

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		2 639 870	4 171 365	5 531 791	7 075 226	6 482 465	6 482 465	7 379 605	7 546 257	7 871 212
Executive & Council		182 243	904 693	953 797	1 353 015	1 522 034	1 522 034	810 674	828 546	885 610
Budget & Treasury Office		1 259 689	1 999 751	4 446 100	5 353 591	4 454 699	4 454 699	6 203 158	6 331 781	6 829 528
Corporate Services		1 197 938	1 266 920	131 894	368 620	505 732	505 732	365 773	385 931	156 075
<i>Community and Public Safety</i>		463 983	1 350 696	1 203 254	1 398 627	1 148 664	1 148 664	1 230 979	1 682 961	1 627 677
Community & Social Services		48 324	75 801	106 545	164 562	170 049	170 049	86 344	106 509	131 500
Sport And Recreation		12 393	531 491	30 966	39 399	94 682	94 682	92 705	68 271	52 553
Public Safety		127 332	144 245	160 351	254 539	212 956	212 956	207 886	180 072	202 241
Housing		130 831	382 588	650 083	619 973	350 113	350 113	593 941	1 067 187	982 263
Health		145 102	216 571	255 308	320 153	320 865	320 865	250 102	260 922	259 120
<i>Economic and Environmental Services</i>		369 810	721 792	1 552 087	1 909 966	1 768 313	1 768 313	1 877 278	2 000 093	2 476 693
Planning and Development		110 530	162 850	328 359	407 260	437 581	437 581	490 575	409 207	459 077
Road Transport		243 951	551 886	1 201 342	1 480 901	1 309 967	1 309 967	1 258 431	1 482 932	1 900 764
Environmental Protection		15 329	7 056	22 386	21 804	20 765	20 765	128 272	107 954	116 852
<i>Trading Services</i>		3 518 282	4 800 601	6 559 870	9 068 870	8 298 665	8 298 665	11 063 145	12 373 501	13 908 444
Electricity		2 008 281	2 610 964	3 488 628	4 710 457	4 346 069	4 346 069	5 191 650	6 187 276	7 350 155
Water		676 550	1 047 355	1 754 222	2 390 741	2 315 492	2 315 492	3 899 442	4 058 129	4 276 501
Waste Water Management		506 029	721 415	842 316	1 327 734	1 034 673	1 034 673	1 355 236	1 461 380	1 542 284
Waste Management		327 422	420 868	474 702	639 938	602 432	602 432	616 818	666 715	739 505
<i>Other</i>	4	834	30 722	170 946	46 613	46 720	46 720	164 032	174 489	177 288
Total Revenue - Standard	2	6 992 779	11 075 176	15 017 948	19 499 301	17 744 827	17 744 827	21 715 040	23 777 300	26 061 315
Expenditure - Standard										
<i>Governance and Administration</i>		1 651 710	2 749 763	4 164 557	4 088 501	4 109 102	4 109 102	4 122 427	4 057 176	4 357 580
Executive & Council		359 016	917 728	1 253 080	1 204 674	1 172 141	1 172 141	1 145 455	1 145 878	1 261 980
Budget & Treasury Office		767 632	1 101 374	2 120 489	1 785 745	1 877 706	1 877 706	1 915 019	1 870 939	2 008 692
Corporate Services		525 062	730 661	790 988	1 098 081	1 059 256	1 059 256	1 061 954	1 040 359	1 086 908
<i>Community and Public Safety</i>		1 342 280	1 554 524	2 238 555	2 541 388	2 329 751	2 329 751	2 347 579	2 805 540	2 747 927
Community & Social Services		265 460	263 448	397 905	503 229	524 697	524 697	544 866	583 613	588 957
Sport And Recreation		128 236	158 951	192 019	235 990	240 218	240 218	255 662	248 557	263 403
Public Safety		557 369	440 523	561 724	709 961	651 777	651 777	767 355	735 967	795 313
Housing		214 310	445 784	763 447	634 029	472 584	472 584	389 934	839 834	695 482
Health		176 905	245 819	323 461	458 179	440 475	440 475	389 762	397 569	404 771
<i>Economic and Environmental Services</i>		593 664	1 001 703	1 783 148	1 701 198	1 928 127	1 928 127	2 115 547	2 144 970	2 351 763
Planning and Development		127 492	417 934	370 874	562 699	556 217	556 217	991 056	1 093 020	1 157 808
Road Transport		344 988	462 255	894 426	970 539	1 206 916	1 206 916	832 304	760 140	887 383
Environmental Protection		121 184	121 514	517 847	167 960	164 994	164 994	292 187	291 811	306 572
<i>Trading Services</i>		3 036 041	4 426 579	5 700 016	8 450 088	8 205 332	8 205 332	8 841 336	9 673 703	11 282 106
Electricity		1 547 798	2 512 097	2 851 765	4 188 010	4 107 528	4 107 528	4 440 697	5 109 972	6 109 106
Water		508 079	896 400	1 571 325	2 402 772	2 338 143	2 338 143	2 606 248	2 712 712	3 222 229
Waste Water Management		498 964	582 959	766 979	1 193 332	1 132 578	1 132 578	1 036 250	1 094 251	1 133 493
Waste Management		481 200	435 123	509 947	665 974	627 084	627 084	758 140	756 769	817 278
<i>Other</i>	4	24 431	33 960	153 655	69 623	63 570	63 570	91 343	86 224	61 938
Total Expenditure - Standard	3	6 648 126	9 766 529	14 039 931	16 850 798	16 635 882	16 635 882	17 518 232	18 767 614	20 801 314
Surplus/(Deficit) for the year		344 653	1 308 647	978 017	2 648 503	1 108 945	1 108 945	4 196 807	5 009 687	5 260 001

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		614 801	674 534	820 829	1 163 272	929 592	929 592	1 163 272	1 270 363	1 367 379
Executive & Council		25 181	9 557	46 413		32 177	32 177			
Budget & Treasury Office		579 588	660 828	768 680	1 157 025	870 406	870 406	1 157 025	1 266 014	1 362 693
Corporate Services		10 032	4 149	5 735	6 247	27 009	27 009	6 247	4 349	4 686
<i>Community and Public Safety</i>		126 549	161 085	238 527	562 290	258 362	258 362	562 417	1 010 153	944 110
Community & Social Services		11 566	12 197	20 100	19 348	15 094	15 094	19 348	28 378	36 537
Sport And Recreation		4 667	2 728	4 284	5 453	3 148	3 148	5 453	5 805	14 201
Public Safety		40 097	42 816	52 199	73 143	59 932	59 932	73 143	73 555	91 275
Housing		37 962	56 635	108 506	398 400	117 242	117 242	398 527	839 467	739 150
Health		32 257	46 710	53 439	65 946	62 946	62 946	65 946	62 946	62 946
<i>Economic and Environmental Services</i>		105 728	92 468	109 193	293 733	93 927	93 927	293 733	379 347	531 756
Planning and Development		30 483	32 821	20 385	23 599	39 504	39 504	23 599	26 092	37 083
Road Transport		66 383	55 929	86 478	268 822	54 150	54 150	268 822	352 169	494 321
Environmental Protection		8 863	3 718	2 330	1 312	273	273	1 312	1 087	352
<i>Trading Services</i>		1 154 213	1 351 658	1 586 090	2 271 800	1 684 927	1 684 927	2 271 800	2 610 026	2 989 511
Electricity		531 452	674 316	858 341	1 219 127	996 036	996 036	1 219 127	1 460 179	1 760 269
Water		247 993	255 334	283 268	317 638	262 736	262 736	317 638	338 061	406 541
Waste Water Management		210 706	247 874	254 046	483 379	210 668	210 668	483 379	525 133	497 045
Waste Management		164 061	174 135	190 435	251 656	215 487	215 487	251 656	286 654	325 656
<i>Other</i>	4	12 797	14 430	15 435	16 485	15 023	15 023	16 485	18 172	20 069
Total Revenue - Standard	2	2 014 088	2 294 176	2 770 074	4 307 580	2 981 832	2 981 832	4 307 707	5 288 061	5 852 825
Expenditure - Standard										
<i>Governance and Administration</i>		319 379	514 325	525 282	626 377	584 471	584 471	653 136	690 582	738 654
Executive & Council		77 842	76 093	98 678	99 687	118 017	118 017	75 481	80 540	85 905
Budget & Treasury Office		120 519	318 645	274 081	318 070	250 490	250 490	369 098	386 159	415 243
Corporate Services		121 018	119 587	152 523	208 621	215 964	215 964	208 557	223 884	237 506
<i>Community and Public Safety</i>		273 498	317 614	365 161	667 529	438 966	438 966	667 427	1 148 925	1 023 195
Community & Social Services		61 597	71 329	83 155	86 291	83 932	83 932	86 291	92 690	99 067
Sport And Recreation		42 890	44 101	50 201	45 294	48 397	48 397	45 251	48 589	51 997
Public Safety		87 761	94 216	113 919	162 689	120 031	120 031	162 626	173 005	182 925
Housing		42 611	62 523	70 245	304 315	130 999	130 999	304 442	761 592	611 233
Health		38 639	45 445	47 641	68 940	55 608	55 608	68 817	73 049	77 973
<i>Economic and Environmental Services</i>		177 003	271 349	469 893	496 613	476 873	476 873	377 141	436 594	476 659
Planning and Development		63 471	71 802	123 060	159 875	146 769	146 769	159 767	178 261	194 174
Road Transport		47 806	136 398	278 884	260 166	256 498	256 498	140 808	176 530	195 981
Environmental Protection		65 726	63 149	67 950	76 572	73 606	73 606	76 566	81 803	86 503
<i>Trading Services</i>		1 056 048	1 180 169	1 488 795	2 096 883	1 744 482	1 744 482	1 905 970	2 229 303	2 590 397
Electricity		452 341	563 349	773 823	1 173 724	957 575	957 575	1 066 194	1 325 524	1 622 811
Water		210 387	232 586	254 810	336 676	303 807	303 807	297 383	316 388	344 217
Waste Water Management		243 402	251 539	305 498	380 907	319 554	319 554	336 815	364 899	381 608
Waste Management		149 919	132 695	154 664	205 577	163 546	163 546	205 577	222 492	241 762
<i>Other</i>	4	10 131	9 854	10 993	12 576	13 876	13 876	12 576	13 356	14 154
Total Expenditure - Standard	3	1 836 059	2 293 312	2 860 125	3 899 979	3 258 669	3 258 669	3 616 250	4 518 761	4 843 058
Surplus/(Deficit) for the year		178 029	864	(90 051)	407 601	(276 837)	(276 837)	691 458	769 300	1 009 767

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 240 258	1 460 839	1 503 446	1 769 941	1 470 275	1 470 275	1 689 573	1 860 207	2 034 028
Executive & Council		48 633	41 247	201 536	157 657	288 671	288 671	1 237	27	27
Budget & Treasury Office		49 520	236 170	1 297 702	1 611 323	1 167 393	1 167 393	1 670 068	1 844 986	2 018 161
Corporate Services		1 142 104	1 183 421	4 208	961	14 211	14 211	18 268	15 194	15 840
<i>Community and Public Safety</i>		182 202	863 760	589 938	346 964	384 445	384 445	323 129	355 947	345 035
Community & Social Services		17 536	28 096	34 083	19 141	19 141	19 141	10 417	11 043	11 707
Sport And Recreation		6 070	524 232	21 156	18 184	75 312	75 312	60 200	44 958	26 170
Public Safety		27 602	40 691	34 528	63 592	33 363	33 363	27 700	29 362	31 124
Housing		50 601	178 284	400 349	153 864	164 446	164 446	125 899	157 785	167 810
Health		80 394	92 456	99 823	92 183	92 183	92 183	98 913	112 799	108 225
<i>Economic and Environmental Services</i>		137 699	308 955	745 882	661 058	638 940	638 940	699 225	766 089	1 047 929
Planning and Development		65 172	72 611	47 727	54 899	54 899	54 899	79 449	39 814	37 821
Road Transport		67 422	234 402	695 871	603 483	581 365	581 365	520 255	635 944	911 121
Environmental Protection		5 105	1 942	2 283	2 676	2 676	2 676	99 521	90 330	98 988
<i>Trading Services</i>		2 096 837	2 670 896	3 152 751	3 817 995	3 674 024	3 674 024	4 781 498	5 173 348	6 128 642
Electricity		1 301 731	1 576 860	1 892 532	2 540 679	2 396 709	2 396 709	2 958 915	3 553 596	4 281 179
Water		394 828	521 138	633 383	557 588	557 588	557 588	1 101 200	783 339	894 688
Waste Water Management		270 272	387 363	427 572	505 647	505 647	505 647	554 189	649 746	744 242
Waste Management		130 006	185 534	199 264	214 080	214 080	214 080	167 194	186 666	208 534
<i>Other</i>	4	(11 968)	13 747	133 829	14 842	14 394	14 394	122 995	130 375	134 625
Total Revenue - Standard	2	3 645 027	5 318 197	6 125 846	6 610 801	6 182 078	6 182 078	7 616 421	8 285 966	9 690 259
Expenditure - Standard										
<i>Governance and Administration</i>		689 983	760 639	1 145 821	1 162 201	1 242 121	1 242 121	978 077	1 073 368	1 163 471
Executive & Council		123 652	161 523	321 203	278 230	177 759	177 759	172 195	184 418	196 039
Budget & Treasury Office		337 187	299 988	581 836	579 847	809 296	809 296	563 755	625 486	683 561
Corporate Services		229 144	299 128	242 781	304 124	255 066	255 066	242 127	263 464	283 871
<i>Community and Public Safety</i>		768 566	761 349	1 130 852	955 286	962 472	962 472	930 311	981 472	1 048 136
Community & Social Services		66 951	85 005	114 386	104 105	104 105	104 105	211 283	218 982	228 919
Sport And Recreation		74 966	94 942	100 362	114 716	114 716	114 716	146 248	149 197	156 774
Public Safety		396 773	225 492	308 868	309 408	309 408	309 408	338 366	366 628	397 358
Housing		124 836	237 644	460 055	265 414	270 600	270 600	34 328	31 156	33 708
Health		105 039	118 267	147 181	161 643	163 643	163 643	200 086	215 510	231 377
<i>Economic and Environmental Services</i>		291 279	270 919	742 443	275 689	477 362	477 362	934 548	1 016 087	1 064 190
Planning and Development		58 928	107 442	46 183	25 712	25 712	25 712	420 220	565 066	600 221
Road Transport		178 711	109 546	256 315	178 610	380 282	380 282	329 951	258 473	263 100
Environmental Protection		53 640	53 931	439 945	71 367	71 367	71 367	184 377	192 548	200 868
<i>Trading Services</i>		1 739 254	2 491 709	2 530 993	3 225 897	3 343 285	3 343 285	3 727 176	4 359 048	5 111 975
Electricity		934 927	1 636 076	1 470 162	2 155 500	2 286 081	2 286 081	2 490 100	3 004 134	3 655 475
Water		265 837	369 683	520 055	412 895	399 701	399 701	491 633	544 085	589 082
Waste Water Management		240 469	256 849	306 019	396 364	396 364	396 364	433 987	479 462	508 614
Waste Management		298 022	229 102	234 757	261 138	261 138	261 138	311 457	331 368	358 804
<i>Other</i>	4	13 639	12 984	109 449	21 227	10 751	10 751	51 008	47 058	37 129
Total Expenditure - Standard	3	3 502 721	4 297 599	5 659 559	5 640 300	6 035 990	6 035 990	6 621 119	7 477 034	8 424 901
Surplus/(Deficit) for the year		142 306	1 020 598	466 287	970 501	146 088	146 088	995 302	808 932	1 265 358

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Camdeboo(EC101) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	44 467	46 877	45 664	48 752	48 752	54 657	58 730	60 999
Executive & Council								825	836	870
Budget & Treasury Office			33 483	45 753	45 490	48 444	48 444	53 348	57 390	59 605
Corporate Services			10 984	1 124	174	308	308	484	503	523
<i>Community and Public Safety</i>		-	4 775	5 197	5 326	4 480	4 480	3 563	3 706	3 854
Community & Social Services			137	101	120	183	183	20	21	22
Sport And Recreation			64	64	84	84	84	86	89	93
Public Safety			1 930	1 835	2 080	2 170	2 170	2 571	2 674	2 781
Housing			1	173	1	1	1			
Health			2 643	3 026	3 040	2 042	2 042	886	921	958
<i>Economic and Environmental Services</i>		-	120	144	183	143	143	11 923	14 381	14 956
Planning and Development								11 860	14 315	14 888
Road Transport			120	144	183	143	143	63	66	68
Environmental Protection										
<i>Trading Services</i>		-	44 709	67 529	68 372	79 329	79 329	96 849	103 683	107 831
Electricity			28 256	41 723	48 263	50 936	50 936	62 368	67 823	70 536
Water			9 334	18 091	11 635	13 633	13 633	16 603	17 267	17 957
Waste Water Management			4 816	5 220	4 321	10 007	10 007	11 697	12 165	12 651
Waste Management			2 303	2 495	4 152	4 753	4 753	6 181	6 429	6 686
<i>Other</i>	4		45	19	385	201	201	435	452	470
Total Revenue - Standard	2	-	94 117	119 766	119 929	132 905	132 905	167 428	180 952	188 110
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 198	30 099	30 774	35 705	35 705	37 070	37 947	39 401
Executive & Council			3 715	3 076	4 778	5 549	5 549	8 337	8 649	8 995
Budget & Treasury Office			12 285	18 776	18 377	22 166	22 166	20 576	20 815	21 584
Corporate Services			10 198	8 246	7 619	7 989	7 989	8 157	8 483	8 822
<i>Community and Public Safety</i>		-	12 712	13 936	18 319	16 182	16 182	16 780	17 451	18 149
Community & Social Services			1 357	1 518	1 956	2 029	2 029	2 255	2 345	2 439
Sport And Recreation			5 286	6 415	7 443	8 093	8 093	9 204	9 572	9 955
Public Safety			1 991	2 558	3 005	3 211	3 211	3 769	3 920	4 077
Housing			380	110						
Health			3 699	3 334	5 915	2 850	2 850	1 552	1 614	1 679
<i>Economic and Environmental Services</i>		-	5 757	5 949	7 255	7 500	7 500	10 856	10 995	11 435
Planning and Development				0	114	114	114	2 089	1 877	1 952
Road Transport			5 757	5 949	7 141	7 386	7 386	8 767	9 118	9 483
Environmental Protection										
<i>Trading Services</i>		-	37 106	50 096	63 008	74 851	74 851	78 776	86 989	90 468
Electricity			25 670	33 214	39 540	44 658	44 658	57 716	65 086	67 689
Water			7 052	9 600	13 217	18 265	18 265	12 684	13 192	13 719
Waste Water Management			1 857	2 386	2 746	3 379	3 379	3 613	3 758	3 908
Waste Management			2 528	4 895	7 504	8 550	8 550	4 763	4 953	5 151
<i>Other</i>	4		274	322	619	739	739	815	847	881
Total Expenditure - Standard	3	-	82 048	100 402	119 976	134 977	134 977	144 297	154 229	160 335
Surplus/(Deficit) for the year		-	12 069	19 364	(47)	(2 071)	(2 071)	23 130	26 722	27 775

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Blue Crane Route(EC102) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		77 789	82 753	29 526	16 322	16 322	16 322	17 948	19 098	20 601
Executive & Council				1 683	1 322	1 322	1 322	1 447	1 538	1 648
Budget & Treasury Office		77 789	82 753	27 788	15 000	15 000	15 000	16 501	17 560	18 953
Corporate Services				55						
<i>Community and Public Safety</i>		-	-	8 330	7 623	7 623	7 623	3 106	3 323	3 616
Community & Social Services				358	291	291	291	197	211	230
Sport And Recreation								125	133	145
Public Safety				2 349	2 241	2 241	2 241	2 699	2 888	3 142
Housing				1 525	323	323	323			
Health				4 098	4 767	4 767	4 767	85	91	99
<i>Economic and Environmental Services</i>		-	-	15 539	15 819	15 819	15 819	19 202	22 992	24 342
Planning and Development										
Road Transport				15 539	15 819	15 819	15 819	18 433	22 170	23 447
Environmental Protection								769	823	895
<i>Trading Services</i>		-	-	73 170	96 580	96 580	96 580	115 924	127 256	135 883
Electricity				50 942	63 770	63 770	63 770	74 205	82 616	87 315
Water				9 339	13 379	13 379	13 379	17 014	18 206	19 808
Waste Water Management				5 090	9 248	9 248	9 248	11 489	12 293	13 375
Waste Management				7 799	10 183	10 183	10 183	13 216	14 141	15 385
<i>Other</i>	4									
Total Revenue - Standard	2	77 789	82 753	126 566	136 345	136 345	136 345	156 180	172 669	184 441
Expenditure - Standard										
<i>Governance and Administration</i>		106 037	82 119	24 144	27 883	27 883	27 883	37 756	40 426	43 828
Executive & Council				7 763	7 936	7 936	7 936	11 420	12 343	13 429
Budget & Treasury Office		106 037	82 119	12 360	15 534	15 534	15 534	20 579	21 923	23 700
Corporate Services				4 021	4 414	4 414	4 414	5 757	6 160	6 699
<i>Community and Public Safety</i>		-	-	13 002	16 960	16 960	16 960	9 063	9 697	10 545
Community & Social Services				3 851	5 128	5 128	5 128	5 389	5 766	6 272
Sport And Recreation								604	646	701
Public Safety				1 414	3 117	3 117	3 117	2 984	3 193	3 472
Housing				4 012	3 994	3 994	3 994			
Health				3 725	4 721	4 721	4 721	85	91	99
<i>Economic and Environmental Services</i>		-	-	7 582	9 016	9 016	9 016	15 928	17 159	18 602
Planning and Development										
Road Transport				7 582	9 016	9 016	9 016	15 172	16 350	17 724
Environmental Protection								756	809	878
<i>Trading Services</i>		-	-	59 182	65 731	65 731	65 731	75 958	82 162	89 173
Electricity				35 651	46 671	46 671	46 671	49 836	54 242	58 822
Water				8 397	6 957	6 957	6 957	9 076	9 681	10 527
Waste Water Management				4 755	3 166	3 166	3 166	5 186	5 549	6 034
Waste Management				10 379	8 936	8 936	8 936	11 860	12 690	13 790
<i>Other</i>	4									
Total Expenditure - Standard	3	106 037	82 119	103 909	119 590	119 590	119 590	138 706	149 445	162 147
Surplus/(Deficit) for the year		(28 248)	634	22 656	16 755	16 755	16 755	17 474	23 225	22 294

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ikwezi(EC103) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	12 133	13 152	13 152	13 152	17 973	17 387	18 373
Executive & Council				3 535	463	463	463	17 973	17 387	18 373
Budget & Treasury Office				8 566	12 132	12 132	12 132			
Corporate Services				32	556	556	556			
<i>Community and Public Safety</i>		-	-	417	1 142	1 142	1 142	-	-	-
Community & Social Services				14	507	507	507			
Sport And Recreation										
Public Safety										
Housing										
Health				403	635	635	635			
<i>Economic and Environmental Services</i>		-	-	15 491	1 178	1 178	1 178	8 446	10 268	10 833
Planning and Development				15 393	794	794	794			
Road Transport				98	384	384	384	8 446	10 268	10 833
Environmental Protection										
<i>Trading Services</i>		-	-	6 437	10 350	10 350	10 350	15 422	16 262	17 322
Electricity				2 884	4 746	4 746	4 746	6 041	6 297	6 674
Water				1 302	2 262	2 262	2 262	3 764	3 991	4 254
Waste Water Management				1 115	1 659	1 659	1 659	3 559	3 786	4 054
Waste Management				1 135	1 683	1 683	1 683	2 058	2 187	2 340
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	34 478	25 822	25 822	25 822	41 841	43 917	46 528
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	6 714	12 440	12 440	12 440	12 186	12 941	12 981
Executive & Council				1 097	1 658	1 658	1 658	3 500	3 724	3 989
Budget & Treasury Office				2 574	5 644	5 644	5 644	5 851	6 208	5 777
Corporate Services				3 043	5 137	5 137	5 137	2 834	3 010	3 215
<i>Community and Public Safety</i>		-	-	584	1 179	1 179	1 179	1 214	1 293	1 388
Community & Social Services				241	478	478	478	1 009	1 075	1 154
Sport And Recreation				16	11	11	11	9	9	10
Public Safety					200	200	200	196	209	224
Housing										
Health				328	490	490	490			
<i>Economic and Environmental Services</i>		-	-	621	1 662	1 662	1 662	2 343	2 709	2 682
Planning and Development				282	1 242	1 242	1 242	1 704	2 033	1 953
Road Transport				339	420	420	420	639	676	729
Environmental Protection										
<i>Trading Services</i>		-	-	6 200	9 735	9 735	9 735	15 105	15 277	16 870
Electricity				2 768	4 492	4 492	4 492	6 008	6 170	6 540
Water				1 254	1 920	1 920	1 920	3 547	3 205	4 040
Waste Water Management				1 095	1 762	1 762	1 762	3 525	3 749	4 015
Waste Management				1 083	1 561	1 561	1 561	2 025	2 153	2 275
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	14 119	25 015	25 015	25 015	30 847	32 220	33 920
Surplus/(Deficit) for the year		-	-	20 359	806	806	806	10 994	11 696	12 608

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Makana(EC104) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	132 634	117 019	143 169	143 169	143 169	61 061	65 950	71 226
Executive & Council			132 634					3 637	3 933	4 247
Budget & Treasury Office				115 368	141 404	141 404	141 404	54 978	59 376	64 126
Corporate Services				1 651	1 764	1 764	1 764	2 445	2 641	2 852
<i>Community and Public Safety</i>		-	-	6 328	6 800	6 800	6 800	3 248	3 508	3 789
Community & Social Services								477	515	556
Sport And Recreation								210	226	245
Public Safety								894	965	1 042
Housing										
Health				6 328	6 800	6 800	6 800	1 668	1 802	1 946
<i>Economic and Environmental Services</i>		-	-	24 331	25 672	25 672	25 672	3 761	4 062	4 387
Planning and Development				20 000	21 000	21 000	21 000	770	831	898
Road Transport				4 331	4 672	4 672	4 672	2 972	3 210	3 467
Environmental Protection								19	20	22
<i>Trading Services</i>		-	-	118 535	133 707	133 707	133 707	228 690	246 980	263 363
Electricity				80 252	92 169	92 169	92 169	112 923	121 952	128 332
Water				23 827	25 852	25 852	25 852	65 814	71 079	76 765
Waste Water Management				10 632	11 536	11 536	11 536	32 056	34 620	37 390
Waste Management				3 824	4 149	4 149	4 149	17 898	19 329	20 876
<i>Other</i>	4							22	24	25
Total Revenue - Standard	2	-	132 634	266 213	309 347	309 347	309 347	296 781	320 524	342 790
Expenditure - Standard										
<i>Governance and Administration</i>		-	114 286	34 093	37 121	37 121	37 121	66 811	72 156	78 129
Executive & Council			114 286	10 757	11 766	11 766	11 766	28 786	31 089	33 576
Budget & Treasury Office				17 996	19 654	19 654	19 654	21 793	23 536	25 419
Corporate Services				5 340	5 702	5 702	5 702	16 233	17 531	19 134
<i>Community and Public Safety</i>		-	-	46 814	51 173	51 173	51 173	36 498	39 451	43 054
Community & Social Services				12 550	13 681	13 681	13 681	7 898	8 529	9 206
Sport And Recreation				12 968	14 160	14 160	14 160	8 824	9 562	10 661
Public Safety				10 614	11 619	11 619	11 619	17 782	19 205	20 760
Housing								45	48	52
Health				10 682	11 713	11 713	11 713	1 950	2 106	2 374
<i>Economic and Environmental Services</i>		-	-	14 864	16 288	16 288	16 288	31 163	33 660	36 918
Planning and Development				3 205	3 509	3 509	3 509	12 176	13 150	14 202
Road Transport				11 232	12 313	12 313	12 313	16 308	17 613	19 008
Environmental Protection				427	467	467	467	2 679	2 896	3 708
<i>Trading Services</i>		-	-	103 392	135 169	135 169	135 169	168 023	181 465	195 823
Electricity				54 250	82 054	82 054	82 054	85 028	91 830	99 218
Water				24 175	25 763	25 763	25 763	45 801	49 465	53 122
Waste Water Management				18 118	19 875	19 875	19 875	20 726	22 384	24 275
Waste Management				6 849	7 476	7 476	7 476	16 468	17 786	19 208
<i>Other</i>	4							238	257	277
Total Expenditure - Standard	3	-	114 286	199 163	239 751	239 751	239 751	302 733	326 988	354 202
Surplus/(Deficit) for the year		-	18 348	67 050	69 596	69 596	69 596	(5 952)	(6 464)	(11 412)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ndlambe(EC105) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		33 828	42 602	-	70 624	70 624	70 624	198 767	-	-
Executive & Council		2 229	1 309		9 099	9 099	9 099	1 490		
Budget & Treasury Office					13 528	13 528	13 528	195 309		
Corporate Services		31 599	41 293		47 997	47 997	47 997	1 967		
<i>Community and Public Safety</i>		29 871	21 128	-	7 928	7 928	7 928	5 256	-	-
Community & Social Services		191	161		2 415	2 415	2 415	230		
Sport And Recreation					133	133	133			
Public Safety		1 510	1 601		32	32	32	1 969		
Housing		24 280	15 779		2 419	2 419	2 419	1 770		
Health		3 891	3 587		2 930	2 930	2 930	1 286		
<i>Economic and Environmental Services</i>		3 277	3 070	-	16 493	16 493	16 493	8 181	1 331	-
Planning and Development		1 823	2 034		4 593	4 593	4 593	2 436		
Road Transport		592	445		5 106	5 106	5 106	1 531	1 331	
Environmental Protection		862	591		6 794	6 794	6 794	4 214		
<i>Trading Services</i>		51 393	64 268	-	114 364	114 364	114 364	47 077	84 109	-
Electricity		16 610	22 455		39 705	39 705	39 705		47 633	
Water		19 840	29 248		36 545	36 545	36 545		36 476	
Waste Water Management		6 931	12 546		16 111	16 111	16 111	47 077		
Waste Management		8 012	19		22 004	22 004	22 004			
<i>Other</i>	4									
Total Revenue - Standard	2	118 369	131 069	-	209 409	209 409	209 409	259 281	85 440	-
Expenditure - Standard										
<i>Governance and Administration</i>		27 537	33 222	-	59 608	59 608	59 608	66 070	-	-
Executive & Council		13 465	13 335		23 595	23 595	23 595	15 778		
Budget & Treasury Office		291	887		23 418	23 418	23 418	34 149		
Corporate Services		13 781	19 000		12 596	12 596	12 596	16 143		
<i>Community and Public Safety</i>		34 415	17 950	-	24 660	24 660	24 660	21 312	-	-
Community & Social Services		6 130	6 290		9 793	9 793	9 793	8 026		
Sport And Recreation		381	381		5 163	5 163	5 163	1 563		
Public Safety		5 607	6 217		4 312	4 312	4 312	8 010		
Housing		17 797	1 112		3 643	3 643	3 643	1 688		
Health		4 500	3 950		1 750	1 750	1 750	2 026		
<i>Economic and Environmental Services</i>		10 058	17 302	-	32 201	32 201	32 201	31 836	1 009	-
Planning and Development		3 448	5 029		13 810	13 810	13 810	8 914		
Road Transport		5 083	9 738		10 568	10 568	10 568	15 647	1 009	
Environmental Protection		1 527	2 535		7 824	7 824	7 824	7 275		
<i>Trading Services</i>		41 001	60 527	-	87 935	87 935	87 935	30 318	54 343	-
Electricity		15 611	20 110		33 008	33 008	33 008		16 246	
Water		16 027	20 114		27 481	27 481	27 481		38 097	
Waste Water Management		3 675	10 051		14 189	14 189	14 189	30 318		
Waste Management		5 688	10 252		13 257	13 257	13 257			
<i>Other</i>	4									
Total Expenditure - Standard	3	113 011	129 001	-	204 405	204 405	204 405	149 536	55 352	-
Surplus/(Deficit) for the year		5 358	2 068	-	5 005	5 005	5 005	109 745	30 088	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sundays River Valley(EC106) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		20 671	33 647	33 647	30 413	30 413	30 413	41 697	44 779	47 255
Executive & Council		(21)			915	915	915	1 126	1 190	1 259
Budget & Treasury Office		20 661	33 390	33 390	29 474	29 474	29 474	40 546	43 562	45 968
Corporate Services		31	257	257	24	24	24	25	26	28
<i>Community and Public Safety</i>		18 401	117 255	118 253	5 945	5 945	5 945	1 275	1 338	1 408
Community & Social Services		264	163	163	101	101	101	100	104	110
Sport And Recreation		8	8	8	7	7	7	7	7	8
Public Safety		2 625	1 696	1 696	3 131	3 131	3 131	1 000	1 050	1 105
Housing		14 112	113 365	114 363	159	159	159	168	177	186
Health		1 392	2 024	2 024	2 548	2 548	2 548			
<i>Economic and Environmental Services</i>		6 076	5 378	5 378	3 438	3 438	3 438	5 636	6 080	6 401
Planning and Development		1 853	219	219	765	765	765	995	1 208	1 275
Road Transport		3 724	4 621	4 621	1 918	1 918	1 918	3 727	3 913	4 117
Environmental Protection		499	539	539	756	756	756	913	959	1 009
<i>Trading Services</i>		21 310	34 653	34 653	48 827	48 827	48 827	62 424	71 014	74 934
Electricity		5 071	5 040	5 040	11 153	11 153	11 153	14 868	17 402	18 307
Water		1 027	13 781	13 781	16 510	16 510	16 510	33 821	38 864	41 027
Waste Water Management		11 469	12 069	12 069	13 969	13 969	13 969	4 485	4 806	5 082
Waste Management		3 744	3 764	3 764	7 195	7 195	7 195	9 250	9 941	10 518
<i>Other</i>	4									
Total Revenue - Standard	2	66 459	190 933	191 930	88 623	88 623	88 623	111 032	123 211	129 997
Expenditure - Standard										
<i>Governance and Administration</i>		21 856	43 085	40 631	32 147	32 147	32 147	42 495	46 916	49 125
Executive & Council		4 278	4 160	4 160	6 330	6 330	6 330	8 394	8 981	9 554
Budget & Treasury Office		15 523	36 402	33 949	22 610	22 610	22 610	29 152	32 759	34 047
Corporate Services		2 056	2 523	2 523	3 207	3 207	3 207	4 949	5 177	5 523
<i>Community and Public Safety</i>		25 149	126 454	126 454	11 364	11 364	11 364	10 206	10 734	10 920
Community & Social Services		1 459	2 293	2 293	2 474	2 474	2 474	2 607	2 757	2 937
Sport And Recreation		583	1 083	1 083	1 057	1 057	1 057	1 128	1 192	1 246
Public Safety		5 903	6 641	6 641	5 539	5 539	5 539	5 986	6 273	6 195
Housing		15 279	114 419	114 419	420	420	420	485	513	542
Health		1 925	2 019	2 019	1 874	1 874	1 874			
<i>Economic and Environmental Services</i>		4 616	6 278	6 278	8 842	8 842	8 842	14 330	15 721	18 870
Planning and Development		3 131	3 613	3 613	5 187	5 187	5 187	9 206	9 073	9 194
Road Transport		1 194	1 936	1 936	2 680	2 680	2 680	4 187	5 658	8 629
Environmental Protection		291	729	729	976	976	976	937	990	1 047
<i>Trading Services</i>		20 929	16 419	16 419	21 780	21 780	21 780	24 060	26 055	28 543
Electricity		4 074	6 073	6 073	8 813	8 813	8 813	5 921	8 029	8 607
Water		7 141	5 593	5 593	7 330	7 330	7 330	8 694	9 068	10 235
Waste Water Management		2 691	2 262	2 262	3 046	3 046	3 046	6 380	5 722	6 079
Waste Management		7 022	2 491	2 491	2 590	2 590	2 590	3 065	3 237	3 621
<i>Other</i>	4									
Total Expenditure - Standard	3	72 551	192 236	189 782	74 132	74 132	74 132	91 090	99 427	107 457
Surplus/(Deficit) for the year		(6 092)	(1 303)	2 148	14 490	14 490	14 490	19 941	23 784	22 540

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Baviaans(EC107) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		13 477	14 061	461	20 141	20 141	20 141	28 441	30 147	31 956
Executive & Council		2								
Budget & Treasury Office		13 388	13 821		20 069	20 069	20 069	28 413	30 118	31 925
Corporate Services		88	240	461	72	72	72	28	30	31
<i>Community and Public Safety</i>		919	1 204	5 984	1 868	1 868	1 868	880	933	989
Community & Social Services		8	707	5 452	397	397	397	60	63	67
Sport And Recreation										
Public Safety		338			720	720	720	820	869	921
Housing										
Health		573	497	532	751	751	751			
<i>Economic and Environmental Services</i>		527	453	558	380	380	380	1 538	1 630	1 728
Planning and Development										
Road Transport		527	453	558	380	380	380	1 538	1 630	1 728
Environmental Protection										
<i>Trading Services</i>		7 635	8 687	9 607	11 451	11 451	11 451	13 380	14 183	15 034
Electricity		4 524	4 895	5 646	7 184	7 184	7 184	7 761	8 226	8 720
Water		1 856	1 874	1 754	1 890	1 890	1 890	2 657	2 817	2 986
Waste Water Management		1 255	1 919	2 208	2 377	2 377	2 377	2 962	3 140	3 328
Waste Management										
<i>Other</i>	4		78	321	230	230	230	230	244	258
Total Revenue - Standard	2	22 558	24 484	16 931	34 070	34 070	34 070	44 469	47 137	49 965
Expenditure - Standard										
<i>Governance and Administration</i>		7 723	9 624	4 901	11 849	11 849	11 849	17 284	18 321	19 421
Executive & Council		1 121	1 597	1 212	1 186	1 186	1 186	2 415	2 560	2 714
Budget & Treasury Office		4 118	5 735		6 889	6 889	6 889	11 522	12 213	12 946
Corporate Services		2 483	2 292	3 689	3 774	3 774	3 774	3 347	3 548	3 761
<i>Community and Public Safety</i>		980	5 724	6 650	4 929	4 929	4 929	5 534	5 750	5 979
Community & Social Services		303	4 980	6 082	3 853	3 853	3 853	5 301	5 503	5 718
Sport And Recreation			140	30						
Public Safety		100			243	243	243	233	247	262
Housing										
Health		577	604	538	833	833	833			
<i>Economic and Environmental Services</i>		2 762	63	26	5 249	5 249	5 249	7 188	7 619	8 076
Planning and Development										
Road Transport		2 762	63	26	5 249	5 249	5 249	7 188	7 619	8 076
Environmental Protection										
<i>Trading Services</i>		5 122	7 272	8 035	11 491	11 491	11 491	13 547	14 360	15 221
Electricity		2 945	4 167	5 955	6 529	6 529	6 529	7 868	8 340	8 840
Water		1 207	1 534	1 082	2 011	2 011	2 011	2 954	3 131	3 319
Waste Water Management		970	1 571	998	2 950	2 950	2 950	2 725	2 889	3 062
Waste Management										
<i>Other</i>	4		513	510	496	496	496	916	970	1 029
Total Expenditure - Standard	3	16 587	23 195	20 122	34 014	34 014	34 014	44 468	47 021	49 727
Surplus/(Deficit) for the year		5 971	1 289	(3 191)	56	56	56	0	116	238

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kouga(EC108) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	107 122	159 204	159 204	159 204	243 607	256 519	270 631
Executive & Council				386						
Budget & Treasury Office				105 772	158 739	158 739	158 739	217 066	228 571	241 145
Corporate Services				964	465	465	465	26 542	27 949	29 486
<i>Community and Public Safety</i>		-	-	17 596	19 449	19 449	19 449	2 460	2 590	2 733
Community & Social Services				1 980	4 396	4 396	4 396	207	218	230
Sport And Recreation					500	500	500			
Public Safety				12 257	12 725	12 725	12 725	2 254	2 373	2 503
Housing										
Health				3 358	1 828	1 828	1 828			
<i>Economic and Environmental Services</i>		-	-	20 893	13 625	13 625	13 625	18 349	19 321	20 381
Planning and Development				10 605	5 218	5 218	5 218	5 880	6 192	6 529
Road Transport										
Environmental Protection				10 288	8 407	8 407	8 407	12 469	13 130	13 852
<i>Trading Services</i>		-	-	203 137	255 246	255 246	255 246	256 837	270 450	285 324
Electricity				121 513	143 619	143 619	143 619	157 592	165 944	175 071
Water				38 793	46 877	46 877	46 877	46 171	48 618	51 292
Waste Water Management				25 198	43 170	43 170	43 170	32 000	33 696	35 549
Waste Management				17 633	21 580	21 580	21 580	21 074	22 191	23 412
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	348 747	447 523	447 523	447 523	521 253	548 881	579 069
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	77 897	102 332	102 332	102 332	115 868	122 011	128 721
Executive & Council				26 920	19 634	19 634	19 634	24 040	25 314	26 706
Budget & Treasury Office				23 037	51 958	51 958	51 958	62 840	66 171	69 725
Corporate Services				27 941	30 740	30 740	30 740	28 989	30 525	32 289
<i>Community and Public Safety</i>		-	-	57 976	55 449	55 449	55 449	66 123	69 628	73 457
Community & Social Services				29 785	27 050	27 050	27 050	36 373	38 301	40 407
Sport And Recreation				775	630	630	630	2 003	2 109	2 225
Public Safety				20 090	19 294	19 294	19 294	23 431	24 672	26 029
Housing				3 281	3 199	3 199	3 199	4 317	4 546	4 796
Health				4 045	5 276	5 276	5 276			
<i>Economic and Environmental Services</i>		-	-	45 881	40 014	40 014	40 014	45 152	47 545	50 160
Planning and Development				41 662	32 871	32 871	32 871	35 969	37 876	39 959
Road Transport										
Environmental Protection				4 219	7 143	7 143	7 143	9 182	9 669	10 201
<i>Trading Services</i>		-	-	179 028	173 810	173 810	173 810	255 958	269 524	284 348
Electricity				93 586	114 355	114 355	114 355	157 446	165 791	174 910
Water				37 057	26 259	26 259	26 259	44 041	46 375	48 926
Waste Water Management				21 354	14 360	14 360	14 360	26 168	27 555	29 071
Waste Management				27 032	18 836	18 836	18 836	28 302	29 802	31 442
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	360 782	371 605	371 605	371 605	483 101	508 707	536 686
Surplus/(Deficit) for the year		-	-	(12 035)	75 918	75 918	75 918	38 152	40 174	42 384

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Kou-Kamma(EC109) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Cacadu(DC10) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		104 180	146 608	141 584	158 915	113 973	113 973	30 878	27 715	29 906
Executive & Council		3 527	13 619	2 885	3 776	8 104	8 104	4 201	2 033	2 144
Budget & Treasury Office		98 320	131 482	134 411	152 066			19 280	18 015	19 847
Corporate Services		2 334	1 506	4 289	3 073	105 869	105 869	7 397	7 667	7 915
<i>Community and Public Safety</i>		16 643	12 942	7 692	14 176	30 144	30 144	26 623	8 154	8 568
Community & Social Services		2 048	3 402	16	201	6 539	6 539	10 132	6 794	7 168
Sport And Recreation		1 224	101	1 057	899	1 359	1 359			
Public Safety		3 681	4 179	5 157	9 951	13 851	13 851	13 176	1 001	1 001
Housing		3 876	698	1 210	2 935	3 495	3 495	1 950		
Health		5 814	4 561	252	190	4 900	4 900	1 365	359	399
<i>Economic and Environmental Services</i>		85 303	85 205	159 072	32 163	109 389	109 389	115 120	86 653	89 690
Planning and Development		6 299	7 857	16 343	23 800	38 042	38 042	107 961	86 642	89 679
Road Transport		79 004	77 347	142 729	8 363	71 347	71 347	7 159	11	11
Environmental Protection										
<i>Trading Services</i>		9 819	8 725	9 815	74 189	53 048	53 048	18 208	-	-
Electricity		81	41	54	2 040	2 040	2 040	1 000		
Water		5 966	8 379	9 665	72 070	49 725	49 725	16 208		
Waste Water Management		3 713	223							
Waste Management		59	82	96	79	1 283	1 283	1 000		
<i>Other</i>	4	3	1 452	1 353		1 422	1 422	950	500	550
Total Revenue - Standard	2	215 948	254 932	319 515	279 442	307 975	307 975	191 778	123 022	128 715
Expenditure - Standard										
<i>Governance and Administration</i>		39 700	51 601	53 695	115 837	72 616	72 616	51 722	51 663	53 861
Executive & Council		12 531	27 295	25 895	19 747	41 477	41 477	29 935	28 779	29 971
Budget & Treasury Office		10 043	11 801	12 810	77 123			600	636	668
Corporate Services		17 126	12 504	14 991	18 966	31 139	31 139	21 188	22 248	23 223
<i>Community and Public Safety</i>		88 800	26 145	103 206	36 521	44 435	44 435	41 764	25 220	26 551
Community & Social Services		65 647	3 457	81	201	6 538	6 538	10 132	6 794	7 168
Sport And Recreation		2 006	537	2 170	1 599	2 059	2 059	500	500	500
Public Safety		5 188	12 542	10 667	14 451	18 314	18 314	18 417	7 536	7 803
Housing		12 954	410	81 373	3 483	4 043	4 043	2 283	353	371
Health		3 006	9 199	8 915	16 787	13 480	13 480	10 431	10 037	10 709
<i>Economic and Environmental Services</i>		60 146	132 132	143 665	44 195	121 404	121 404	72 994	43 329	45 337
Planning and Development		(20 234)	51 918	(4 268)	33 759	47 985	47 985	64 762	42 181	44 133
Road Transport		80 380	80 214	147 933	10 436	73 420	73 420	8 232	1 148	1 204
Environmental Protection										
<i>Trading Services</i>		10 485	10 072	20 116	75 034	53 921	53 921	19 125	972	1 020
Electricity		112	88	4 813	2 040	2 084	2 084	1 000		
Water		6 654	9 753	15 296	72 975	50 630	50 630	17 125	972	1 020
Waste Water Management		3 713	223							
Waste Management		6	8	8	20	1 207	1 207	1 000		
<i>Other</i>	4	364	7 693	9 338	7 855	9 265	9 265	6 173	1 839	1 946
Total Expenditure - Standard	3	199 495	227 642	330 021	279 442	301 641	301 641	191 778	123 022	128 715
Surplus/(Deficit) for the year		16 453	27 290	(10 505)	-	6 334	6 334	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbhashe(EC121) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	89 846	89 846	89 846	122 986	131 254	139 836
Executive & Council								3 669	3 875	4 100
Budget & Treasury Office					86 368	86 368	86 368	118 832	126 862	135 184
Corporate Services					3 479	3 479	3 479	485	517	551
<i>Community and Public Safety</i>		-	-	-	1 238	1 238	1 238	2 380	2 547	2 699
Community & Social Services					134	134	134	141	150	159
Sport And Recreation					15	15	15	16	17	18
Public Safety					1 089	1 089	1 089	2 223	2 379	2 522
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	36 453	36 453	36 453	55 849	60 655	94 809
Planning and Development					537	537	537	720	767	811
Road Transport					35 916	35 916	35 916	55 129	59 888	93 997
Environmental Protection										
<i>Trading Services</i>		-	-	-	367	367	367	502	537	569
Electricity										
Water										
Waste Water Management					67	67	67	70	74	78
Waste Management					301	301	301	433	463	491
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	127 905	127 905	127 905	181 718	194 992	237 913
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	150 937	150 937	150 937	79 933	85 551	91 463
Executive & Council					29 218	29 218	29 218	40 467	42 881	45 460
Budget & Treasury Office					102 787	102 787	102 787	28 510	30 981	33 542
Corporate Services					18 932	18 932	18 932	10 956	11 688	12 461
<i>Community and Public Safety</i>		-	-	-	8 609	8 609	8 609	16 580	17 860	19 052
Community & Social Services					356	356	356	1 073	1 162	1 257
Sport And Recreation					2 779	2 779	2 779	1 678	1 907	2 021
Public Safety					5 473	5 473	5 473	8 883	9 558	10 286
Housing								4 946	5 233	5 487
Health										
<i>Economic and Environmental Services</i>		-	-	-	20 282	20 282	20 282	15 436	16 472	17 581
Planning and Development					7 571	7 571	7 571	8 936	9 461	10 019
Road Transport					12 711	12 711	12 711	6 500	7 011	7 562
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 996	4 996	4 996	7 621	8 236	8 901
Electricity										
Water										
Waste Water Management					201	201	201	286	311	337
Waste Management					4 795	4 795	4 795	7 335	7 925	8 564
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	184 823	184 823	184 823	119 570	128 119	136 997
Surplus/(Deficit) for the year		-	-	-	(56 919)	(56 919)	(56 919)	62 148	66 873	100 916

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mquma(EC122) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		84 948	110 276	118 720	174 006	126 267	126 267	210 952	235 393	244 489
Executive & Council								1 774	1 879	1 990
Budget & Treasury Office		84 948	110 276	118 303	174 006	125 919	125 919	208 820	233 136	242 098
Corporate Services				417		348	348	357	378	400
<i>Community and Public Safety</i>		2 067	2 939	134	7 771	7 811	7 811	4 638	4 911	5 201
Community & Social Services				0		3 347	3 347			
Sport And Recreation										
Public Safety		2 067	2 939		7 771	4 309	4 309	4 638	4 911	5 201
Housing				134		156	156			
Health										
<i>Economic and Environmental Services</i>		11 861	31 295	29 150	-	1 532	1 532	326	345	365
Planning and Development				28 405						
Road Transport		11 861	31 295	746		1 532	1 532	326	345	365
Environmental Protection										
<i>Trading Services</i>		4 543	3 882	3 836	3 143	-	-	1 046	1 108	1 173
Electricity										
Water										
Waste Water Management										
Waste Management		4 543	3 882	3 836	3 143			1 046	1 108	1 173
<i>Other</i>	4									
Total Revenue - Standard	2	103 420	148 391	151 841	184 920	135 610	135 610	216 961	241 757	251 228
Expenditure - Standard										
<i>Governance and Administration</i>		81 323	137 427	65 302	69 986	76 100	76 100	82 183	86 774	91 882
Executive & Council		14 073	13 950	29 092	20 746	25 679	25 679	27 736	29 426	31 150
Budget & Treasury Office		25 719	71 175	16 978	27 890	29 044	29 044	31 496	33 354	35 322
Corporate Services		41 531	52 302	19 233	21 351	21 377	21 377	22 951	23 994	25 410
<i>Community and Public Safety</i>		-	-	8 883	34 282	36 092	36 092	18 914	20 076	21 273
Community & Social Services				1 859		15 316	15 316			
Sport And Recreation										
Public Safety					34 282	14 656	14 656	18 914	20 076	21 273
Housing				4 242		6 120	6 120			
Health				2 782						
<i>Economic and Environmental Services</i>		-	-	14 060	35 591	23 416	23 416	31 800	33 676	35 663
Planning and Development				6 206	14 270	9 075	9 075	9 424	9 980	10 569
Road Transport				7 853	21 320	14 341	14 341	22 376	23 697	25 095
Environmental Protection										
<i>Trading Services</i>		-	-	15 504	-	-	-	18 898	20 225	21 418
Electricity				4 734						
Water										
Waste Water Management										
Waste Management				10 770				18 898	20 225	21 418
<i>Other</i>	4									
Total Expenditure - Standard	3	81 323	137 427	103 749	139 859	135 609	135 609	151 796	160 752	170 236
Surplus/(Deficit) for the year		22 098	10 964	48 091	45 061	1	1	65 165	81 005	80 992

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Great Kei(EC123) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	28 168	28 270	32 877	32 877	32 877	27 005	26 190	28 847
Executive & Council								915	967	1 023
Budget & Treasury Office			28 168	28 270	32 877	32 877	32 877	26 090	25 223	27 824
Corporate Services										
<i>Community and Public Safety</i>		-	-	5 616	472	472	472	957	1 220	1 345
Community & Social Services				5 616	472	472	472	957	1 220	1 345
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 103	11 399	10 927	10 927	10 927	19 182	19 755	20 608
Planning and Development				11 399				626	1 658	1 694
Road Transport			4 103		10 927	10 927	10 927	18 556	18 097	18 913
Environmental Protection										
<i>Trading Services</i>		-	11 395	-	4 544	4 544	4 544	13 126	13 724	14 414
Electricity			7 755		2 926	2 926	2 926	9 639	10 216	10 885
Water										
Waste Water Management										
Waste Management			3 641		1 618	1 618	1 618	3 487	3 508	3 529
<i>Other</i>	4									
Total Revenue - Standard	2	-	43 666	45 285	48 820	48 820	48 820	60 270	60 889	65 214
Expenditure - Standard										
<i>Governance and Administration</i>		-	16 091	13 153	10 951	10 951	10 951	19 749	19 867	20 047
Executive & Council			3 345	4 125	2 809	2 809	2 809	9 159	9 214	9 330
Budget & Treasury Office			4 036	4 841	4 111	4 111	4 111	6 206	6 244	6 281
Corporate Services			8 710	4 187	4 031	4 031	4 031	4 384	4 410	4 436
<i>Community and Public Safety</i>		-	319	2 690	744	744	744	3 024	2 975	2 993
Community & Social Services			319	2 690	744	744	744	3 024	2 975	2 993
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	4 187	8 868	5 804	5 804	5 804	12 622	12 677	12 753
Planning and Development			204	2 083				4 575	4 602	4 630
Road Transport			3 983	6 785	5 804	5 804	5 804	8 047	8 075	8 124
Environmental Protection										
<i>Trading Services</i>		-	3 200	4 264	4 842	4 842	4 842	8 253	8 302	8 352
Electricity			1 032	4 264	4 401	4 401	4 401	6 375	6 413	6 452
Water										
Waste Water Management										
Waste Management			2 168		442	442	442	1 878	1 889	1 900
<i>Other</i>	4									
Total Expenditure - Standard	3	-	23 797	28 975	22 341	22 341	22 341	43 647	43 822	44 146
Surplus/(Deficit) for the year		-	19 869	16 310	26 479	26 479	26 479	16 623	17 067	21 068

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amahlathi(EC124) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	49 594	49 594	76 994	76 994	76 994	-	-	-
Executive & Council			49 544	49 544	76 966	76 966	76 966			
Budget & Treasury Office			51	51	28	28	28			
Corporate Services										
<i>Community and Public Safety</i>		-	2 222	2 222	6 722	6 722	6 722	-	-	-
Community & Social Services			201	201	1 697	1 697	1 697			
Sport And Recreation			1	1	5	5	5			
Public Safety					2 722	2 722	2 722			
Housing			32	32	62	62	62			
Health			1 989	1 989	2 236	2 236	2 236			
<i>Economic and Environmental Services</i>		-	2 927	2 927	3 064	3 064	3 064	-	-	-
Planning and Development			648	648	961	961	961			
Road Transport			2 279	2 279	1 886	1 886	1 886			
Environmental Protection					217	217	217			
<i>Trading Services</i>		-	17 618	17 618	25 632	25 632	25 632	-	-	-
Electricity			13 334	13 334	20 464	20 464	20 464			
Water										
Waste Water Management										
Waste Management			4 284	4 284	5 168	5 168	5 168			
<i>Other</i>	4		421	421						
Total Revenue - Standard	2	-	72 782	72 782	112 412	112 412	112 412	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	26 380	26 380	47 852	47 852	47 852	-	-	-
Executive & Council			20 353	20 353	35 048	35 048	35 048			
Budget & Treasury Office			5 332	5 332	8 623	8 623	8 623			
Corporate Services			695	695	4 182	4 182	4 182			
<i>Community and Public Safety</i>		-	9 302	9 302	16 973	16 973	16 973	-	-	-
Community & Social Services			4 040	4 040	5 656	5 656	5 656			
Sport And Recreation			1 486	1 486	2 081	2 081	2 081			
Public Safety			457	457	3 283	3 283	3 283			
Housing			631	631	2 121	2 121	2 121			
Health			2 688	2 688	3 834	3 834	3 834			
<i>Economic and Environmental Services</i>		-	14 753	14 753	26 464	26 464	26 464	-	-	-
Planning and Development			1 659	1 659	2 564	2 564	2 564			
Road Transport			13 093	13 093	22 964	22 964	22 964			
Environmental Protection					935	935	935			
<i>Trading Services</i>		-	15 460	15 460	24 655	24 655	24 655	-	-	-
Electricity			11 966	11 966	20 140	20 140	20 140			
Water										
Waste Water Management										
Waste Management			3 495	3 495	4 515	4 515	4 515			
<i>Other</i>	4		708	708						
Total Expenditure - Standard	3	-	66 604	66 604	115 944	115 944	115 944	-	-	-
Surplus/(Deficit) for the year		-	6 179	6 179	(3 532)	(3 532)	(3 532)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngqushwa(EC126) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	56 709	54 514	54 514	54 514	-	1 575	-
Executive & Council									1 504	
Budget & Treasury Office				56 709	54 514	54 514	54 514			
Corporate Services									71	
<i>Community and Public Safety</i>		-	-	1 157	1 495	1 495	1 495	-	5 887	-
Community & Social Services				1 157	1 495	1 495	1 495		5 887	
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	17 257	-
Planning and Development										
Road Transport									17 257	
Environmental Protection										
<i>Trading Services</i>		-	-	-	330	330	330	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management					330	330	330			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	57 867	56 339	56 339	56 339	-	24 718	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	33 512	26 055	26 055	26 055	-	31 917	-
Executive & Council				13 158	11 609	11 609	11 609		14 149	
Budget & Treasury Office				12 249	5 489	5 489	5 489		6 989	
Corporate Services				8 105	8 957	8 957	8 957		10 779	
<i>Community and Public Safety</i>		-	-	14 766	11 583	11 583	11 583	-	15 350	-
Community & Social Services				14 766	11 583	11 583	11 583		15 110	
Sport And Recreation										
Public Safety										
Housing									240	
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 559	4 559	4 559	-	6 218	-
Planning and Development										
Road Transport					4 559	4 559	4 559		6 218	
Environmental Protection										
<i>Trading Services</i>		-	-	-	5 794	5 794	5 794	-	2 678	-
Electricity					2 077	2 077	2 077		2 678	
Water										
Waste Water Management										
Waste Management					3 717	3 717	3 717			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	48 278	47 991	47 991	47 991	-	56 163	-
Surplus/(Deficit) for the year		-	-	9 589	8 348	8 348	8 348	-	(31 445)	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nkonkobe(EC127) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	82 282	82 282	82 282	64 862	73 825	81 103
Executive & Council					8 304	8 304	8 304	6 250	6 619	6 688
Budget & Treasury Office					73 321	73 321	73 321	46 229	53 737	67 748
Corporate Services					657	657	657	12 383	13 469	6 668
<i>Community and Public Safety</i>		-	-	-	4 778	4 778	4 778	9 013	9 545	15 333
Community & Social Services					534	534	534	9 013	9 545	15 333
Sport And Recreation										
Public Safety										
Housing										
Health					4 243	4 243	4 243			
<i>Economic and Environmental Services</i>		-	-	-	3 155	3 155	3 155	18 252	18 063	18 548
Planning and Development								2 750	2 912	2 943
Road Transport					3 155	3 155	3 155	15 502	15 151	15 606
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 779	27 779	27 779	69 180	73 262	76 303
Electricity					15 843	15 843	15 843	52 680	55 788	58 207
Water										
Waste Water Management										
Waste Management					11 936	11 936	11 936	16 500	17 474	18 097
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	117 993	117 993	117 993	161 307	174 695	191 287
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	55 567	55 567	55 567	59 489	63 251	68 125
Executive & Council					16 547	16 547	16 547	24 655	26 553	31 591
Budget & Treasury Office					18 752	18 752	18 752	16 071	16 648	16 744
Corporate Services					20 268	20 268	20 268	18 763	20 050	19 791
<i>Community and Public Safety</i>		-	-	-	12 804	12 804	12 804	9 411	9 966	8 988
Community & Social Services					9 065	9 065	9 065	9 411	9 966	8 988
Sport And Recreation										
Public Safety										
Housing										
Health					3 739	3 739	3 739			
<i>Economic and Environmental Services</i>		-	-	-	8 967	8 967	8 967	20 068	21 217	22 837
Planning and Development					3 527	3 527	3 527	6 927	7 300	7 637
Road Transport					5 440	5 440	5 440	13 141	13 916	15 200
Environmental Protection										
<i>Trading Services</i>		-	-	-	40 655	40 655	40 655	39 789	38 615	42 333
Electricity					22 989	22 989	22 989	27 458	27 318	28 754
Water										
Waste Water Management										
Waste Management					17 667	17 667	17 667	12 331	11 298	13 579
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	117 993	117 993	117 993	128 757	133 049	142 283
Surplus/(Deficit) for the year		-	-	-	-	-	-	32 550	41 646	49 004

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nxuba(EC128) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	10 282	10 282	10 282	19 178	20 195	21 305
Executive & Council					1 626	1 626	1 626	1 809	1 905	2 010
Budget & Treasury Office					6 143	6 143	6 143	13 408	14 118	14 895
Corporate Services					2 513	2 513	2 513	3 961	4 171	4 401
<i>Community and Public Safety</i>		-	-	-	5 958	5 958	5 958	1 566	1 648	1 739
Community & Social Services					1 500	1 500	1 500			
Sport And Recreation					206	206	206	380	400	422
Public Safety					1 643	1 643	1 643	1 036	1 090	1 150
Housing					163	163	163	150	158	167
Health					2 447	2 447	2 447			
<i>Economic and Environmental Services</i>		-	-	-	1 858	1 858	1 858	1 438	1 514	1 597
Planning and Development					1 729	1 729	1 729	1 438	1 514	1 597
Road Transport					129	129	129			
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 826	27 826	27 826	27 353	28 802	30 386
Electricity					19 200	19 200	19 200	20 400	21 481	22 663
Water										
Waste Water Management										
Waste Management					8 626	8 626	8 626	6 952	7 321	7 723
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	45 925	45 925	45 925	49 534	52 159	55 028
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	10 424	10 424	10 424	23 979	25 249	26 638
Executive & Council					3 324	3 324	3 324	3 499	3 684	3 887
Budget & Treasury Office					4 877	4 877	4 877	16 487	17 361	18 315
Corporate Services					2 223	2 223	2 223	3 993	4 205	4 436
<i>Community and Public Safety</i>		-	-	-	6 802	6 802	6 802	3 801	4 003	4 223
Community & Social Services					1 488	1 488	1 488	1 036	1 091	1 151
Sport And Recreation					1 036	1 036	1 036	1 170	1 232	1 300
Public Safety					1 647	1 647	1 647	1 385	1 459	1 539
Housing					250	250	250	210	222	234
Health					2 381	2 381	2 381			
<i>Economic and Environmental Services</i>		-	-	-	8 314	8 314	8 314	7 117	7 494	7 906
Planning and Development					1 440	1 440	1 440	2 440	2 570	2 711
Road Transport					6 874	6 874	6 874	4 676	4 924	5 195
Environmental Protection										
<i>Trading Services</i>		-	-	-	17 470	17 470	17 470	14 366	15 127	15 959
Electricity					14 897	14 897	14 897	12 078	12 718	13 417
Water										
Waste Water Management										
Waste Management					2 573	2 573	2 573	2 288	2 410	2 542
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	43 010	43 010	43 010	49 263	51 874	54 727
Surplus/(Deficit) for the year		-	-	-	2 914	2 914	2 914	271	286	301

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Amathole(DC12) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	320 290	295 343	723 442	723 442	723 442	491 194	520 482	556 156
Executive & Council			317 588	268 348	633 537	633 537	633 537	404 680	431 634	463 228
Budget & Treasury Office			2 155	13 852	88 517	88 517	88 517	82 833	86 023	89 933
Corporate Services			547	13 143	1 389	1 389	1 389	3 681	2 825	2 995
<i>Community and Public Safety</i>		-	60 484	62 116	118 232	118 232	118 232	119 908	121 497	130 482
Community & Social Services			111	328						
Sport And Recreation										
Public Safety			22 741	20 255	2 551	2 551	2 551	9 292	3 010	3 191
Housing			320	4 053	42 859	42 859	42 859	48 202	52 848	57 054
Health			37 312	37 480	72 821	72 821	72 821	62 414	65 639	70 237
<i>Economic and Environmental Services</i>		-	11 083	61 939	94 954	94 954	94 954	127 884	143 991	167 334
Planning and Development			11 083	61 939	94 954	94 954	94 954	127 884	143 991	167 334
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	248 881	482 952	269 897	269 897	269 897	981 991	1 092 623	1 082 786
Electricity										
Water			203 305	442 579	193 786	193 786	193 786	872 291	981 472	964 966
Waste Water Management			45 576	37 863	68 405	68 405	68 405	107 700	109 051	115 594
Waste Management				2 511	7 706	7 706	7 706	2 000	2 100	2 226
<i>Other</i>	4									
Total Revenue - Standard	2	-	640 738	902 350	1 206 525	1 206 525	1 206 525	1 720 978	1 878 593	1 936 758
Expenditure - Standard										
<i>Governance and Administration</i>		-	196 112	384 037	259 724	259 724	259 724	293 195	304 487	322 105
Executive & Council			140 112	243 965	137 036	137 036	137 036	163 030	162 636	171 013
Budget & Treasury Office			31 352	106 719	79 683	79 683	79 683	81 653	86 906	90 704
Corporate Services			24 648	33 354	43 004	43 004	43 004	48 512	54 946	60 388
<i>Community and Public Safety</i>		-	74 763	66 189	92 528	92 528	92 528	75 062	93 265	100 315
Community & Social Services			673	468						
Sport And Recreation										
Public Safety			22 132	15 916	21 426	21 426	21 426	27 414	27 760	41 296
Housing			20 731	12 835	21 128	21 128	21 128	21 003	25 313	27 625
Health			31 226	36 971	49 973	49 973	49 973	26 645	40 193	31 393
<i>Economic and Environmental Services</i>		-	103 922	14 550	50 690	50 690	50 690	46 216	48 935	52 417
Planning and Development			103 922	14 550	50 690	50 690	50 690	46 216	48 935	52 417
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	273 481	316 214	479 447	479 447	479 447	474 235	507 828	546 932
Electricity										
Water			224 339	271 149	395 975	395 975	395 975	384 852	412 945	445 013
Waste Water Management			49 142	44 704	75 766	75 766	75 766	87 383	92 784	99 693
Waste Management			0	361	7 706	7 706	7 706	2 000	2 100	2 226
<i>Other</i>	4									
Total Expenditure - Standard	3	-	648 278	780 991	882 389	882 389	882 389	888 707	954 516	1 021 768
Surplus/(Deficit) for the year		-	(7 540)	121 359	324 136	324 136	324 136	832 271	924 078	914 989

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inxuba Yethemba(EC131) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	93 864	36 445	54 752	54 752	54 752	-	-	-
Executive & Council			93 864	19 408	3 269	3 269	3 269			
Budget & Treasury Office				17 037	51 483	51 483	51 483			
Corporate Services										
<i>Community and Public Safety</i>		-	-	1 170	5 022	5 022	5 022	-	-	-
Community & Social Services				758	277	277	277			
Sport And Recreation				110	54	54	54			
Public Safety				12	6	6	6			
Housing				291	525	525	525			
Health					4 160	4 160	4 160			
<i>Economic and Environmental Services</i>		-	-	1 954	27 446	27 446	27 446	-	-	-
Planning and Development				88	2 204	2 204	2 204			
Road Transport				1 866	25 242	25 242	25 242			
Environmental Protection										
<i>Trading Services</i>		-	-	66 851	87 118	87 118	87 118	-	-	-
Electricity				30 870	43 182	43 182	43 182			
Water				13 994	34 914	34 914	34 914			
Waste Water Management				15 229	4 867	4 867	4 867			
Waste Management				6 757	4 156	4 156	4 156			
<i>Other</i>	4				177	177	177			
Total Revenue - Standard	2	-	93 864	106 420	174 515	174 515	174 515	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	83 004	27 032	27 722	27 722	27 722	-	-	-
Executive & Council			83 004	18 736	8 739	8 739	8 739			
Budget & Treasury Office				5 785	16 137	16 137	16 137			
Corporate Services				2 512	2 846	2 846	2 846			
<i>Community and Public Safety</i>		-	-	11 235	16 516	16 516	16 516	-	-	-
Community & Social Services				4 483	6 787	6 787	6 787			
Sport And Recreation				3 952	4 931	4 931	4 931			
Public Safety				175	596	596	596			
Housing				752	900	900	900			
Health				1 872	3 303	3 303	3 303			
<i>Economic and Environmental Services</i>		-	-	8 310	14 462	14 462	14 462	-	-	-
Planning and Development				458	5 280	5 280	5 280			
Road Transport				7 852	9 182	9 182	9 182			
Environmental Protection										
<i>Trading Services</i>		-	-	46 307	67 599	67 599	67 599	-	-	-
Electricity				29 524	42 048	42 048	42 048			
Water				6 254	6 946	6 946	6 946			
Waste Water Management				5 340	10 546	10 546	10 546			
Waste Management				5 190	8 060	8 060	8 060			
<i>Other</i>	4			1 151	1 844	1 844	1 844			
Total Expenditure - Standard	3	-	83 004	94 035	128 142	128 142	128 142	-	-	-
Surplus/(Deficit) for the year		-	10 860	12 385	46 372	46 372	46 372	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Tsolwana(EC132) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		11 312	14 783	14 586	17 057	17 057	17 057	18 872	17 988	19 703
Executive & Council			3 889	4 357	4 336	4 336	4 336	8 174	6 392	7 524
Budget & Treasury Office		9 466	8 818	6 014	9 139	9 139	9 139	7 092	7 786	8 128
Corporate Services		1 846	2 076	4 215	3 581	3 581	3 581	3 606	3 810	4 051
<i>Community and Public Safety</i>		282	3 689	2 849	6 711	6 711	6 711	7 001	7 647	8 128
Community & Social Services			614	234	1 495	1 495	1 495	884	947	1 020
Sport And Recreation		124	2 983	2 512	5 089	5 089	5 089	5 971	6 541	6 955
Public Safety		158	92	103	127	127	127	146	158	153
Housing										
Health										
<i>Economic and Environmental Services</i>		974	22 574	30 810	7 054	7 054	7 054	7 033	10 547	5 545
Planning and Development		355	20 523	26 999	3 690	3 690	3 690	3 725	3 319	3 585
Road Transport		619	2 052	3 811	3 364	3 364	3 364	3 308	7 228	1 961
Environmental Protection										
<i>Trading Services</i>		12 695	7 550	14 354	8 513	8 513	8 513	25 055	24 293	31 618
Electricity		4 722	5 256	12 057	5 814	5 814	5 814	8 090	9 004	15 292
Water		5 040						5 733	6 347	6 762
Waste Water Management		1 683		2 297				4 463	4 941	5 263
Waste Management		1 251	2 294		2 699	2 699	2 699	6 769	4 001	4 301
<i>Other</i>	4									
Total Revenue - Standard	2	25 263	48 596	62 600	39 335	39 335	39 335	57 961	60 474	64 994
Expenditure - Standard										
<i>Governance and Administration</i>		15 381	11 843	13 095	17 056	17 056	17 056	17 608	18 985	19 994
Executive & Council		7 479	3 731	4 046	4 336	4 336	4 336	6 831	7 306	7 728
Budget & Treasury Office		5 906	5 853	5 919	9 139	9 139	9 139	7 134	7 830	8 174
Corporate Services		1 996	2 259	3 130	3 581	3 581	3 581	3 643	3 849	4 092
<i>Community and Public Safety</i>		1 659	373	659	6 684	6 684	6 684	1 695	2 277	2 462
Community & Social Services		1 606	342	474	1 495	1 495	1 495	937	1 002	1 078
Sport And Recreation		52	25	183	5 089	5 089	5 089	613	1 117	1 232
Public Safety			6	2	100	100	100	146	158	153
Housing										
Health										
<i>Economic and Environmental Services</i>		781	20 581	26 968	7 054	7 054	7 054	5 644	5 447	6 031
Planning and Development		225	20 250	26 931	3 690	3 690	3 690	3 909	3 512	3 787
Road Transport		556	331	37	3 364	3 364	3 364	1 735	1 936	2 244
Environmental Protection										
<i>Trading Services</i>		7 431	5 819	6 206	8 513	8 513	8 513	22 391	25 534	27 877
Electricity		2 593	3 972	4 767	5 814	5 814	5 814	7 592	9 100	10 393
Water		826						6 453	7 110	7 571
Waste Water Management		2 619		1 439				5 511	6 052	6 378
Waste Management		1 392	1 846		2 699	2 699	2 699	2 834	3 272	3 535
<i>Other</i>	4									
Total Expenditure - Standard	3	25 252	38 616	46 928	39 308	39 308	39 308	47 338	52 244	56 365
Surplus/(Deficit) for the year		11	9 981	15 671	27	27	27	10 623	8 230	8 630

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		24 036	24 423	11 665	13 516	13 516	13 516	16 172	17 155	18 347
Executive & Council		24 036	24 423	2 787	1 225	1 225	1 225	5 017	5 418	5 852
Budget & Treasury Office				8 878	8 923	8 923	8 923	11 155	11 737	12 495
Corporate Services					3 367	3 367	3 367			
<i>Community and Public Safety</i>		-	-	450	1 657	1 657	1 657	2 427	2 628	2 856
Community & Social Services				230	1 632	1 632	1 632	2 337	2 523	2 731
Sport And Recreation										
Public Safety				215						
Housing				5	25	25	25	90	105	125
Health										
<i>Economic and Environmental Services</i>		-	-	451	220	220	220	990	1 077	1 163
Planning and Development				451				720	778	840
Road Transport					220	220	220	270	299	323
Environmental Protection										
<i>Trading Services</i>		-	-	14 541	18 361	18 361	18 361	18 550	20 048	21 679
Electricity				3 788	4 342	4 342	4 342	6 250	6 764	7 333
Water				3 859						
Waste Water Management				3 362	10 350	10 350	10 350	9 447	10 203	11 019
Waste Management				3 531	3 669	3 669	3 669	2 853	3 081	3 327
<i>Other</i>	4									
Total Revenue - Standard	2	24 036	24 423	27 107	33 754	33 754	33 754	38 138	40 908	44 045
Expenditure - Standard										
<i>Governance and Administration</i>		25 505	24 313	8 952	11 714	11 714	11 714	12 794	13 152	14 068
Executive & Council		25 505	24 313	2 787	1 225	1 225	1 225	5 017	5 418	5 852
Budget & Treasury Office				3 584	4 247	4 247	4 247	4 453	4 144	4 340
Corporate Services				2 580	6 242	6 242	6 242	3 323	3 589	3 876
<i>Community and Public Safety</i>		-	-	3 457	3 098	3 098	3 098	3 774	4 076	4 402
Community & Social Services				2 338	2 453	2 453	2 453	3 176	3 430	3 704
Sport And Recreation				23	13	13	13	14	15	16
Public Safety				722						
Housing				373	632	632	632	585	631	682
Health										
<i>Economic and Environmental Services</i>		-	-	1 585	1 801	1 801	1 801	2 700	2 917	3 150
Planning and Development				451				720	778	840
Road Transport				1 134	1 801	1 801	1 801	1 980	2 139	2 310
Environmental Protection										
<i>Trading Services</i>		-	-	13 078	17 141	17 141	17 141	18 870	20 763	22 424
Electricity				3 779	4 567	4 567	4 567	6 570	7 480	8 078
Water				3 687						
Waste Water Management				3 397	8 905	8 905	8 905	9 447	10 203	11 019
Waste Management				2 215	3 669	3 669	3 669	2 853	3 081	3 327
<i>Other</i>	4									
Total Expenditure - Standard	3	25 505	24 313	27 072	33 754	33 754	33 754	38 138	40 908	44 045
Surplus/(Deficit) for the year		(1 469)	110	35	-	-	-	0	(0)	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Lukhanji(EC134) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 992	112 036	122 230	136 970	136 970	136 970	135 365	142 388	157 742
Executive & Council		78 398	52 969	59 718	73 744	73 744	73 744	70 036	72 141	76 532
Budget & Treasury Office		44 091	53 079	23 896	60 048	60 048	60 048	62 294	67 068	77 762
Corporate Services		3 503	5 988	38 617	3 179	3 179	3 179	3 035	3 180	3 448
<i>Community and Public Safety</i>		18 852	23 270	13 374	26 443	26 443	26 443	20 469	21 347	22 953
Community & Social Services		1 506	4 273	2 978	4 503	4 503	4 503	4 872	5 044	5 395
Sport And Recreation		284	644		194	194	194	130	132	135
Public Safety		8 641	9 969	9	11 521	11 521	11 521	11 977	12 576	13 611
Housing										
Health		8 421	8 384	10 388	10 224	10 224	10 224	3 490	3 594	3 813
<i>Economic and Environmental Services</i>		4 037	15 563	5 086	8 224	8 224	8 224	7 032	7 607	8 543
Planning and Development		1 624	7 527	327	2 627	2 627	2 627	1 607	1 687	1 772
Road Transport		2 412	8 036	4 759	5 597	5 597	5 597	5 425	5 919	6 771
Environmental Protection										
<i>Trading Services</i>		73 172	124 928	149 552	227 259	227 259	227 259	276 827	311 903	399 054
Electricity		58 057	106 747	101 537	123 479	123 479	123 479	156 272	186 656	267 104
Water				34 320	64 496	64 496	64 496	66 140	68 363	70 890
Waste Water Management				13 695	14 093	14 093	14 093	27 482	28 368	28 361
Waste Management		15 115	18 181		25 190	25 190	25 190	26 932	28 517	32 699
<i>Other</i>	4	3	3	3	2	2	2	2	2	2
Total Revenue - Standard	2	222 056	275 799	290 246	398 897	398 897	398 897	439 694	483 247	588 294
Expenditure - Standard										
<i>Governance and Administration</i>		100 861	71 708	100 441	42 792	42 792	42 792	79 579	89 112	176 564
Executive & Council		57 140	28 042	20 481	21 664	21 664	21 664	32 645	38 513	113 681
Budget & Treasury Office		26 814	33 362	27 955	12 074	12 074	12 074	30 292	33 051	39 767
Corporate Services		16 908	10 304	52 006	9 054	9 054	9 054	16 642	17 548	23 116
<i>Community and Public Safety</i>		31 936	37 354	16 439	44 739	44 739	44 739	45 524	59 812	63 711
Community & Social Services		6 329	8 364	7 849	10 150	10 150	10 150	11 290	22 973	17 017
Sport And Recreation		6 120	6 322		8 979	8 979	8 979	10 040	10 612	11 539
Public Safety		12 592	14 223	539	14 610	14 610	14 610	21 197	22 188	27 205
Housing										
Health		6 895	8 446	8 051	10 999	10 999	10 999	2 997	4 039	7 950
<i>Economic and Environmental Services</i>		13 739	24 470	10 871	23 412	23 412	23 412	22 897	24 714	28 845
Planning and Development		7 908	12 207	4 240	9 782	9 782	9 782	8 913	9 407	10 915
Road Transport		5 831	12 263	6 631	13 630	13 630	13 630	13 984	15 307	17 930
Environmental Protection										
<i>Trading Services</i>		91 165	135 722	178 572	287 433	287 433	287 433	291 585	309 492	319 051
Electricity		72 014	113 640	107 330	162 226	162 226	162 226	184 036	194 354	227 367
Water				49 020	74 459	74 459	74 459	60 264	60 587	31 995
Waste Water Management				22 222	19 679	19 679	19 679	19 163	22 672	26 897
Waste Management		19 151	22 082		31 068	31 068	31 068	28 122	31 879	32 792
<i>Other</i>	4	297	105	83	112	112	112	111	117	122
Total Expenditure - Standard	3	237 998	269 359	306 406	398 488	398 488	398 488	439 695	483 247	588 293
Surplus/(Deficit) for the year		(15 943)	6 440	(16 160)	410	410	410	(1)	-	1

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Intsika Yethu(EC135) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	86 970	69 601	90 514	90 514	-	-	-
Executive & Council					250	350	350			
Budget & Treasury Office				86 970	69 171	90 164	90 164			
Corporate Services					180					
<i>Community and Public Safety</i>		-	-	-	375	1 856	1 856	-	-	-
Community & Social Services					175	325	325			
Sport And Recreation										
Public Safety					200	1 531	1 531			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	21 405	21 926	21 926	-	-	-
Planning and Development					125	190	190			
Road Transport					21 280	21 736	21 736			
Environmental Protection										
<i>Trading Services</i>		-	-	-	26 036	-	-	-	-	-
Electricity										
Water										
Waste Water Management					26 036					
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	86 970	117 417	114 295	114 295	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	71 104	40 447	50 451	50 451	-	-	-
Executive & Council					14 928	30 784	30 784			
Budget & Treasury Office				71 104	20 498	19 666	19 666			
Corporate Services					5 021					
<i>Community and Public Safety</i>		-	-	-	9 432	11 346	11 346	-	-	-
Community & Social Services					9 402	11 286	11 286			
Sport And Recreation										
Public Safety					30	60	60			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	40 499	16 135	16 135	-	-	-
Planning and Development					5 315	2 995	2 995			
Road Transport					35 185	13 139	13 139			
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	71 104	90 379	77 932	77 932	-	-	-
Surplus/(Deficit) for the year		-	-	15 865	27 039	36 364	36 364	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Emalahleni (Ec)(EC136) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	38 952	52 093	60 201	60 201	60 201	101 987	113 834	119 647
Executive & Council			1 861	1 820	2 025	2 025	2 025	65 429	71 758	76 189
Budget & Treasury Office			34 524	42 937	58 165	58 165	58 165	36 558	42 076	43 458
Corporate Services			2 567	7 335	11	11	11			
<i>Community and Public Safety</i>		-	4 222	332	1 186	1 186	1 186	-	-	-
Community & Social Services			827	329	1 186	1 186	1 186			
Sport And Recreation			7	4						
Public Safety			6							
Housing			3 382							
Health										
<i>Economic and Environmental Services</i>		-	13 395	22 505	18 845	18 845	18 845	31 217	32 418	42 951
Planning and Development			4 075	120						
Road Transport			9 320	22 385	18 845	18 845	18 845	31 217	32 418	42 951
Environmental Protection										
<i>Trading Services</i>		-	10 063	19 231	41 659	41 659	41 659	13 025	14 356	15 901
Electricity			4 319	5 403	8 471	8 471	8 471	4 604	5 469	6 508
Water				4 517	19 491	19 491	19 491	2 679	2 820	2 976
Waste Water Management			2 573	6 732	10 869	10 869	10 869	3 054	3 237	3 431
Waste Management			3 171	2 579	2 829	2 829	2 829	2 688	2 830	2 986
<i>Other</i>	4									
Total Revenue - Standard	2	-	66 632	94 161	121 891	121 891	121 891	146 229	160 608	178 499
Expenditure - Standard										
<i>Governance and Administration</i>		-	36 004	33 994	36 700	36 700	36 700	148 671	162 681	182 860
Executive & Council			9 833	9 937	17 649	17 649	17 649	8 791	9 251	9 760
Budget & Treasury Office			17 619	16 750	7 538	7 538	7 538	100 411	112 877	130 316
Corporate Services			8 553	7 307	11 512	11 512	11 512	39 469	40 553	42 784
<i>Community and Public Safety</i>		-	6 891	2 647	6 517	6 517	6 517	-	-	-
Community & Social Services			2 319	1 420	5 547	5 547	5 547			
Sport And Recreation			146	144	9	9	9			
Public Safety			396	362						
Housing			4 031	720	961	961	961			
Health										
<i>Economic and Environmental Services</i>		-	9 490	39 313	4 087	4 087	4 087	-	-	-
Planning and Development			4 876	1 832	3 528	3 528	3 528			
Road Transport			4 614	37 481	559	559	559			
Environmental Protection										
<i>Trading Services</i>		-	8 146	18 477	30 373	30 373	30 373	-	-	-
Electricity			5 042	6 031	8 474	8 474	8 474			
Water				8 115	11 409	11 409	11 409			
Waste Water Management			1 162	1 553	7 784	7 784	7 784			
Waste Management			1 942	2 778	2 707	2 707	2 707			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	60 531	94 431	77 677	77 677	77 677	148 671	162 681	182 860
Surplus/(Deficit) for the year		-	6 101	(271)	44 214	44 214	44 214	(2 442)	(2 073)	(4 361)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Engcobo(EC137) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	50 298	127 991	52 535	52 535	52 535	52 535	60 795	66 439
Executive & Council			50 298	127 991	1 723	1 723	1 723	1 723	1 830	1 938
Budget & Treasury Office					50 612	50 612	50 612	50 612	58 753	64 276
Corporate Services					200	200	200	200	212	225
<i>Community and Public Safety</i>		-	-	-	1 932	1 932	1 932	1 932	2 051	2 172
Community & Social Services					1 932	1 932	1 932	1 932	2 051	2 172
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	56 097	56 097	56 097	56 097	32 405	33 727
Planning and Development										
Road Transport					56 097	56 097	56 097	56 097	32 405	33 727
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	50 298	127 991	110 564	110 564	110 564	110 564	95 252	102 338
Expenditure - Standard										
<i>Governance and Administration</i>		-	36 460	113 361	28 972	28 972	28 972	28 972	30 937	32 680
Executive & Council			36 460	113 361	7 911	7 911	7 911	7 911	8 402	8 898
Budget & Treasury Office					11 371	11 371	11 371	11 371	12 245	12 896
Corporate Services					9 689	9 689	9 689	9 689	10 290	10 887
<i>Community and Public Safety</i>		-	-	-	9 296	9 296	9 296	9 296	9 872	10 455
Community & Social Services					9 296	9 296	9 296	9 296	9 872	10 455
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 851	8 851	8 851	8 851	9 692	10 263
Planning and Development										
Road Transport					8 851	8 851	8 851	8 851	9 692	10 263
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	36 460	113 361	47 118	47 118	47 118	47 118	50 501	53 398
Surplus/(Deficit) for the year		-	13 838	14 631	63 446	63 446	63 446	63 446	44 751	48 940

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Sakhisizwe(EC138) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	23 016	30 097	35 283	35 283	35 283	40 655	43 932	47 239
Executive & Council			534		722	722	722	1 023	1 080	1 143
Budget & Treasury Office			22 236	29 948	34 558	34 558	34 558	39 624	42 844	46 088
Corporate Services			246	149	4	4	4	8	8	8
<i>Community and Public Safety</i>		-	5 045	4 243	3 544	3 544	3 544	3 342	3 518	3 440
Community & Social Services			474	167	347	347	347	409	430	182
Sport And Recreation			4	1	1	1	1			
Public Safety			1 897	2 760	1 717	1 717	1 717	2 853	3 004	3 169
Housing			1 341	80	30	30	30	80	84	89
Health			1 330	1 234	1 450	1 450	1 450			
<i>Economic and Environmental Services</i>		-	5 529	16 135	51 809	51 809	51 809	19 508	17 918	24 405
Planning and Development				999	50 807	50 807	50 807	5 071	529	6 059
Road Transport			5 529	15 136	1 002	1 002	1 002	14 437	17 389	18 346
Environmental Protection										
<i>Trading Services</i>		-	8 859	6 206	8 804	8 804	8 804	5 932	6 246	12 589
Electricity			6 327	3 888	6 760	6 760	6 760	4 102	4 319	10 556
Water										
Waste Water Management										
Waste Management			2 532	2 318	2 044	2 044	2 044	1 830	1 927	2 033
<i>Other</i>	4									
Total Revenue - Standard	2	-	42 449	56 681	99 440	99 440	99 440	69 436	71 614	87 674
Expenditure - Standard										
<i>Governance and Administration</i>		-	17 624	30 548	17 500	17 500	17 500	27 999	29 322	30 850
Executive & Council			6 369	6 458	4 598	4 598	4 598	10 191	10 731	11 322
Budget & Treasury Office			5 701	17 026	7 897	7 897	7 897	11 364	11 805	12 370
Corporate Services			5 554	7 063	5 005	5 005	5 005	6 444	6 785	7 158
<i>Community and Public Safety</i>		-	7 385	7 388	8 303	8 303	8 303	6 234	6 565	6 926
Community & Social Services			1 208	1 222	1 493	1 493	1 493	1 645	1 733	1 828
Sport And Recreation			150	1 269	1 402	1 402	1 402	2 283	2 404	2 536
Public Safety			2 811	1 915	2 119	2 119	2 119	2 049	2 158	2 276
Housing			1 535	193	263	263	263	257	271	286
Health			1 681	2 788	3 025	3 025	3 025			
<i>Economic and Environmental Services</i>		-	8 164	10 237	31 412	31 412	31 412	15 054	14 640	15 445
Planning and Development				4 472	24 502	24 502	24 502	4 904	3 952	4 170
Road Transport			8 164	5 765	6 910	6 910	6 910	10 150	10 688	11 276
Environmental Protection										
<i>Trading Services</i>		-	17 644	16 352	18 443	18 443	18 443	18 936	19 940	21 037
Electricity			7 562	8 779	10 988	10 988	10 988	10 516	11 074	11 683
Water										
Waste Water Management										
Waste Management			10 082	7 573	7 456	7 456	7 456	8 420	8 866	9 354
<i>Other</i>	4									
Total Expenditure - Standard	3	-	50 817	64 525	75 658	75 658	75 658	68 224	70 467	74 258
Surplus/(Deficit) for the year		-	(8 368)	(7 844)	23 782	23 782	23 782	1 212	1 147	13 416

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Chris Hani(DC13) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	589 952	338 802	338 802	338 802	354 213	393 605	418 349
Executive & Council								790	790	790
Budget & Treasury Office				589 952	338 802	338 802	338 802	353 413	392 804	417 548
Corporate Services								10	10	11
<i>Community and Public Safety</i>		-	-	-	-	-	-	6 147	8 418	8 872
Community & Social Services								5 987	8 258	8 712
Sport And Recreation										
Public Safety								160	160	160
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 429	21 332	21 497
Planning and Development								1 241	1 315	1 388
Road Transport								27 188	20 017	20 109
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	417 516	530 995	576 433
Electricity										
Water								417 516	530 995	576 433
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	589 952	338 802	338 802	338 802	806 305	954 350	1 025 151
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	491 920	80 199	80 199	80 199	101 082	90 907	97 965
Executive & Council					38 438	38 438	38 438	20 186	18 499	19 851
Budget & Treasury Office				491 920	14 520	14 520	14 520	35 898	29 028	31 270
Corporate Services					27 241	27 241	27 241	44 999	43 381	46 844
<i>Community and Public Safety</i>		-	-	-	34 844	34 844	34 844	33 114	36 079	39 668
Community & Social Services					3 447	3 447	3 447	10 471	11 530	12 734
Sport And Recreation										
Public Safety										
Housing								252	2	2
Health					31 397	31 397	31 397	22 391	24 548	26 932
<i>Economic and Environmental Services</i>		-	-	-	30 867	30 867	30 867	39 559	42 570	156 185
Planning and Development					9 380	9 380	9 380	14 730	15 896	17 215
Road Transport					20 452	20 452	20 452	23 468	25 184	137 337
Environmental Protection					1 035	1 035	1 035	1 361	1 490	1 633
<i>Trading Services</i>		-	-	-	186 974	186 974	186 974	273 118	274 138	700 718
Electricity										
Water								273 118	274 138	700 718
Waste Water Management					186 974	186 974	186 974			
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	491 920	332 885	332 885	332 885	446 873	443 694	994 536
Surplus/(Deficit) for the year		-	-	98 032	5 917	5 917	5 917	359 431	510 656	30 615

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Elundini(EC141) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	53 824	56 845	79 707	87 570	87 570	87 298	96 547	102 305
Executive & Council			273	98	7 250	7 250	7 250	266	281	298
Budget & Treasury Office			53 214	56 746	72 370	80 233	80 233	86 940	96 167	101 903
Corporate Services			336		87	87	87	93	98	104
<i>Community and Public Safety</i>		-	410	3 046	932	774	774	3 896	4 126	4 374
Community & Social Services			393	3 024	930	772	772	3 345	3 542	3 754
Sport And Recreation			3	4	2	2	2	552	584	619
Public Safety										
Housing			14	18						
Health										
<i>Economic and Environmental Services</i>		-	12 739	11 514	12 235	13 269	13 269	38 917	41 876	43 979
Planning and Development				25	2 114	2 223	2 223	1 124	1 934	2 519
Road Transport			12 739	11 489	10 121	11 046	11 046	37 793	39 942	41 460
Environmental Protection										
<i>Trading Services</i>		-	20 829	26 710	33 253	33 253	33 253	42 705	41 126	57 705
Electricity			16 857	10 416	10 927	10 927	10 927	15 459	17 699	32 610
Water				11 023	11 969	11 969	11 969	11 081	9 484	9 499
Waste Water Management				5 271	4 777	4 777	4 777	6 007	6 362	6 743
Waste Management			3 972		5 580	5 580	5 580	10 158	7 582	8 853
<i>Other</i>	4		284	16 684	1 628	2 408	2 408	14 893	15 771	16 717
Total Revenue - Standard	2	-	88 085	114 799	127 755	137 274	137 274	187 709	199 447	225 080
Expenditure - Standard										
<i>Governance and Administration</i>		-	43 539	56 509	53 651	56 458	56 458	63 323	66 204	70 311
Executive & Council			17 205	11 749	15 801	20 164	20 164	26 130	28 285	29 569
Budget & Treasury Office			16 774	44 760	22 343	25 446	25 446	22 827	22 920	24 342
Corporate Services			9 560		15 507	10 848	10 848	14 365	14 998	16 401
<i>Community and Public Safety</i>		-	3 163	8 021	6 584	6 820	6 820	9 047	9 293	9 950
Community & Social Services			404	4 756	2 630	2 846	2 846	5 035	5 211	5 541
Sport And Recreation			2 235	2 687	3 423	3 439	3 439	3 472	3 529	3 819
Public Safety										
Housing			524	578	531	535	535	540	553	590
Health										
<i>Economic and Environmental Services</i>		-	6 859	3 124	17 631	21 713	21 713	19 493	21 640	22 772
Planning and Development			1 195	491	4 223	4 137	4 137	3 735	3 780	3 893
Road Transport			5 664	2 633	13 408	17 576	17 576	15 759	17 860	18 879
Environmental Protection										
<i>Trading Services</i>		-	11 746	13 025	37 226	36 753	36 753	50 581	53 822	56 990
Electricity			8 102	12 200	13 474	13 397	13 397	27 081	28 097	29 728
Water				(2 004)	11 961	10 692	10 692	12 392	13 221	14 051
Waste Water Management				2 829	3 203	3 169	3 169	4 138	4 292	4 528
Waste Management			3 644		8 588	9 495	9 495	6 970	8 212	8 683
<i>Other</i>	4		1 153	17 942	1 440	3 034	3 034	1 133	1 156	1 181
Total Expenditure - Standard	3	-	66 461	98 620	116 532	124 778	124 778	143 577	152 115	161 205
Surplus/(Deficit) for the year		-	21 624	16 179	11 223	12 496	12 496	44 132	47 332	63 875

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Senqu(EC142) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	32 340	63 983	70 325	70 325	70 325	86 038	94 967	101 130
Executive & Council			9 838	1 827	2 078	2 078	2 078	2 526	2 750	2 887
Budget & Treasury Office			17 258	60 305	66 187	66 187	66 187	80 648	88 983	94 805
Corporate Services			5 244	1 851	2 060	2 060	2 060	2 864	3 233	3 438
<i>Community and Public Safety</i>		-	5 573	14 285	19 126	19 126	19 126	7 702	8 574	15 675
Community & Social Services			3 178	55	439	439	439	3 712	2 452	15 643
Sport And Recreation			238		515	515	515	3 962	6 092	
Public Safety			681	29	4 619	4 619	4 619	22	24	25
Housing			963	13 654	12 585	12 585	12 585	6	6	7
Health			512	548	968	968	968			
<i>Economic and Environmental Services</i>		-	7 731	20 776	53 067	53 067	53 067	17 319	14 621	14 003
Planning and Development			842	3 351	16 100	16 100	16 100	2 900		
Road Transport			6 889	17 425	36 967	36 967	36 967	14 419	14 621	14 003
Environmental Protection										
<i>Trading Services</i>		-	32 461	35 386	12 704	12 704	12 704	42 395	49 040	47 214
Electricity			13 412	13 942	10 415	10 415	10 415	20 232	21 649	23 164
Water			4 962	5 589				6 592	7 054	7 548
Waste Water Management			6 456	9 089				6 247	11 178	9 808
Waste Management			7 631	6 766	2 289	2 289	2 289	9 323	9 159	6 693
<i>Other</i>	4									
Total Revenue - Standard	2	-	78 105	134 430	155 222	155 222	155 222	153 455	167 201	178 021
Expenditure - Standard										
<i>Governance and Administration</i>		-	22 659	22 707	29 612	29 612	29 612	41 973	44 904	47 993
Executive & Council			10 860	12 265	12 925	12 925	12 925	23 958	25 635	27 429
Budget & Treasury Office			6 192	4 703	7 859	7 859	7 859	8 642	9 071	9 673
Corporate Services			5 608	5 739	8 828	8 828	8 828	9 374	10 198	10 891
<i>Community and Public Safety</i>		-	5 405	5 806	24 643	24 643	24 643	5 491	5 875	6 287
Community & Social Services			3 198	3 203	4 408	4 408	4 408	4 304	4 605	4 928
Sport And Recreation			200	44	443	443	443	337	360	386
Public Safety			631	654	5 550	5 550	5 550	6	7	7
Housing			881	1 357	13 274	13 274	13 274	844	903	966
Health			495	548	968	968	968			
<i>Economic and Environmental Services</i>		-	13 359	9 443	36 214	36 214	36 214	28 092	26 688	28 556
Planning and Development			3 965	4 516	21 856	21 856	21 856	9 059	6 323	6 765
Road Transport			9 394	4 927	14 358	14 358	14 358	19 032	20 365	21 790
Environmental Protection										
<i>Trading Services</i>		-	33 549	39 642	27 353	27 353	27 353	46 272	49 511	52 977
Electricity			14 216	19 207	19 199	19 199	19 199	23 697	25 356	27 130
Water			4 959	5 329				6 592	7 054	7 548
Waste Water Management			6 964	7 044	980	980	980	7 604	8 136	8 706
Waste Management			7 410	8 062	7 174	7 174	7 174	8 379	8 966	9 593
<i>Other</i>	4									
Total Expenditure - Standard	3	-	74 973	77 599	117 822	117 822	117 822	121 828	126 978	135 813
Surplus/(Deficit) for the year		-	3 132	56 831	37 400	37 400	37 400	31 627	40 223	42 208

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Maletswai(EC143) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	31 635	34 545	34 545	34 545	37 382	40 354	43 104
Executive & Council				1 602	1 089	1 089	1 089	1 475	1 569	1 668
Budget & Treasury Office				28 694	31 893	31 893	31 893	34 298	37 049	39 561
Corporate Services				1 339	1 563	1 563	1 563	1 608	1 736	1 875
<i>Community and Public Safety</i>		-	-	7 777	12 277	12 277	12 277	18 291	7 597	8 205
Community & Social Services				396	815	815	815	1 373	1 471	1 589
Sport And Recreation				947	4 278	4 278	4 278	12 663	1 532	1 654
Public Safety				3 201	3 262	3 262	3 262	4 254	4 594	4 962
Housing				550						
Health				2 683	3 921	3 921	3 921			
<i>Economic and Environmental Services</i>		-	-	8 257	11 018	11 018	11 018	12 007	13 806	14 591
Planning and Development				135	65	65	65	4 593	143	154
Road Transport				8 122	10 953	10 953	10 953	7 415	13 663	14 437
Environmental Protection										
<i>Trading Services</i>		-	-	47 301	56 787	56 787	56 787	80 092	86 161	92 914
Electricity				42 885	54 612	54 612	54 612	53 163	56 614	61 003
Water								15 834	17 486	18 884
Waste Water Management								7 873	8 582	9 268
Waste Management				4 416	2 175	2 175	2 175	3 223	3 480	3 759
<i>Other</i>	4			527	236	236	236	463	500	540
Total Revenue - Standard	2	-	-	95 497	114 863	114 863	114 863	148 235	148 418	159 354
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	32 144	25 511	25 511	25 511	26 924	29 444	31 743
Executive & Council				11 168	10 950	10 950	10 950	10 775	12 047	12 955
Budget & Treasury Office				14 484	7 899	7 899	7 899	9 395	10 318	11 143
Corporate Services				6 492	6 662	6 662	6 662	6 754	7 078	7 645
<i>Community and Public Safety</i>		-	-	11 450	13 448	13 448	13 448	12 377	12 849	13 877
Community & Social Services				1 818	2 230	2 230	2 230	3 173	3 342	3 609
Sport And Recreation				3 381	3 668	3 668	3 668	4 585	4 484	4 843
Public Safety				2 273	2 672	2 672	2 672	3 454	3 755	4 056
Housing				1 522	1 096	1 096	1 096	1 165	1 268	1 370
Health				2 456	3 782	3 782	3 782			
<i>Economic and Environmental Services</i>		-	-	6 823	7 245	7 245	7 245	9 037	8 228	8 864
Planning and Development				707	1 620	1 620	1 620	2 704	1 950	2 106
Road Transport				6 116	5 625	5 625	5 625	6 332	6 277	6 758
Environmental Protection										
<i>Trading Services</i>		-	-	34 895	42 879	42 879	42 879	71 118	77 635	83 846
Electricity				26 884	33 442	33 442	33 442	36 568	39 820	43 006
Water								15 834	17 486	18 884
Waste Water Management								7 873	8 582	9 268
Waste Management				8 011	9 437	9 437	9 437	10 843	11 748	12 687
<i>Other</i>	4			74	125	125	125	334	345	372
Total Expenditure - Standard	3	-	-	85 385	89 208	89 208	89 208	119 790	128 501	138 703
Surplus/(Deficit) for the year		-	-	10 111	25 654	25 654	25 654	28 445	19 917	20 651

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Gariep(EC144) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	37 888	37 802	37 802	37 802	8	8	9
Executive & Council				24 310	23 152	23 152	23 152	8	8	9
Budget & Treasury Office				13 573	14 650	14 650	14 650			
Corporate Services				4						
<i>Community and Public Safety</i>		-	-	500	7 452	7 452	7 452	-	-	-
Community & Social Services				459	2 965	2 965	2 965			
Sport And Recreation				39	805	805	805			
Public Safety										
Housing					73	73	73			
Health				3	3 610	3 610	3 610			
<i>Economic and Environmental Services</i>		-	-	919	3 132	3 132	3 132	-	-	-
Planning and Development										
Road Transport				919	3 132	3 132	3 132			
Environmental Protection										
<i>Trading Services</i>		-	-	35 856	21 660	21 660	21 660	-	-	-
Electricity				13 430	14 877	14 877	14 877			
Water				10 651						
Waste Water Management				5 628						
Waste Management				6 147	6 783	6 783	6 783			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	75 163	70 046	70 046	70 046	8	8	9
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	34 155	20 065	20 065	20 065	-	-	-
Executive & Council				24 129	13 398	13 398	13 398			
Budget & Treasury Office				7 878	6 668	6 668	6 668			
Corporate Services				2 148						
<i>Community and Public Safety</i>		-	-	8 955	11 920	11 920	11 920	-	-	-
Community & Social Services				4 532	5 328	5 328	5 328			
Sport And Recreation				1 665	2 048	2 048	2 048			
Public Safety										
Housing				576	475	475	475			
Health				2 182	4 069	4 069	4 069			
<i>Economic and Environmental Services</i>		-	-	6 623	6 197	6 197	6 197	-	-	-
Planning and Development										
Road Transport				6 623	6 197	6 197	6 197			
Environmental Protection										
<i>Trading Services</i>		-	-	65 858	20 653	20 653	20 653	-	-	-
Electricity				22 108	12 660	12 660	12 660			
Water				15 395						
Waste Water Management				14 659						
Waste Management				13 696	7 993	7 993	7 993			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	115 591	58 835	58 835	58 835	-	-	-
Surplus/(Deficit) for the year		-	-	(40 428)	11 210	11 210	11 210	8	8	9

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Joe Gqabi(DC14) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	236 388	236 388	236 388	194 591	238 898	-
Executive & Council					19 358	19 358	19 358	1 968	2 083	
Budget & Treasury Office					28 041	28 041	28 041	1 375	1 513	
Corporate Services					188 989	188 989	188 989	191 248	235 302	
<i>Community and Public Safety</i>		-	-	-	51 503	51 503	51 503	8 526	8 780	-
Community & Social Services					9 055	9 055	9 055			
Sport And Recreation										
Public Safety					26 065	26 065	26 065	5 450	5 450	
Housing										
Health					16 384	16 384	16 384	3 076	3 330	
<i>Economic and Environmental Services</i>		-	-	-	40 279	40 279	40 279	34 550	34 605	-
Planning and Development					6 535	6 535	6 535	550	605	
Road Transport					33 744	33 744	33 744	34 000	34 000	
Environmental Protection										
<i>Trading Services</i>		-	-	-	145 457	145 457	145 457	21 170	21 428	-
Electricity										
Water					110 324	110 324	110 324	21 170	21 428	
Waste Water Management					35 133	35 133	35 133			
Waste Management										
<i>Other</i>	4				8 911	8 911	8 911	4 471	4 717	
Total Revenue - Standard	2	-	-	-	482 538	482 538	482 538	263 308	308 427	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	66 367	66 367	66 367	38 074	40 699	-
Executive & Council					16 211	16 211	16 211	16 741	17 930	
Budget & Treasury Office					11 989	11 989	11 989	4 290	4 657	
Corporate Services					38 167	38 167	38 167	17 042	18 113	
<i>Community and Public Safety</i>		-	-	-	44 543	44 543	44 543	26 597	28 657	-
Community & Social Services					14 886	14 886	14 886	6 313	6 815	
Sport And Recreation										
Public Safety					9 088	9 088	9 088	7 785	8 393	
Housing										
Health					20 569	20 569	20 569	12 498	13 448	
<i>Economic and Environmental Services</i>		-	-	-	39 809	39 809	39 809	40 806	43 884	-
Planning and Development					7 573	7 573	7 573	6 665	7 172	
Road Transport					32 236	32 236	32 236	34 141	36 711	
Environmental Protection										
<i>Trading Services</i>		-	-	-	144 665	144 665	144 665	70 358	73 082	-
Electricity										
Water					106 309	106 309	106 309	46 173	47 828	
Waste Water Management					38 356	38 356	38 356	24 185	25 253	
Waste Management										
<i>Other</i>	4			730	18 968	18 968	18 968	14 810	15 804	
Total Expenditure - Standard	3	-	-	730	314 353	314 353	314 353	190 645	202 125	-
Surplus/(Deficit) for the year		-	-	(730)	168 185	168 185	168 185	72 664	106 302	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ngquba Hills(EC153) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	80 280	43 610	43 610	43 610	116 484	127 250	134 895
Executive & Council				0	15 641	15 641	15 641			
Budget & Treasury Office				80 253	14 233	14 233	14 233	116 484	127 250	134 895
Corporate Services				27	13 736	13 736	13 736			
<i>Community and Public Safety</i>		-	-	2 545	24 817	24 817	24 817	3 309	2 740	2 902
Community & Social Services				2 545	24 817	24 817	24 817	3 309	2 740	2 902
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	33 569	22 309	22 309	22 309	41 763	63 683	66 107
Planning and Development				409	8 719	8 719	8 719	986	944	1 009
Road Transport				33 160	13 590	13 590	13 590	40 777	62 739	65 098
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	116 393	90 736	90 736	90 736	161 557	193 673	203 904
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	42 915	43 119	43 119	43 119	52 978	55 161	58 789
Executive & Council				13 757	15 641	15 641	15 641	17 819	18 799	20 077
Budget & Treasury Office				18 957	13 742	13 742	13 742	16 178	16 864	17 923
Corporate Services				10 201	13 736	13 736	13 736	18 982	19 497	20 789
<i>Community and Public Safety</i>		-	-	17 184	24 817	24 817	24 817	24 760	27 382	29 212
Community & Social Services				17 184	24 817	24 817	24 817	24 760	27 382	29 212
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	17 292	22 764	22 764	22 764	24 542	28 419	30 252
Planning and Development				5 941	8 719	8 719	8 719	8 962	9 455	10 066
Road Transport				11 352	14 044	14 044	14 044	15 579	18 964	20 186
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	77 392	90 700	90 700	90 700	102 280	110 963	118 253
Surplus/(Deficit) for the year		-	-	39 001	36	36	36	59 276	82 710	85 650

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Port St Johns(EC154) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		44 839	54 514	79 359	2 829	2 829	2 829	87 473	98 474	104 016
Executive & Council										
Budget & Treasury Office		44 839	54 514	79 359	2 829	2 829	2 829	87 473	98 474	104 016
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	5	5	5	63	67	71
Community & Social Services					5	5	5	36	38	40
Sport And Recreation										
Public Safety								27	29	30
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		632	803	-	510	510	510	522	553	586
Electricity										
Water										
Waste Water Management										
Waste Management		632	803		510	510	510	522	553	586
<i>Other</i>	4									
Total Revenue - Standard	2	45 471	55 317	79 359	3 344	3 344	3 344	88 058	99 094	104 673
Expenditure - Standard										
<i>Governance and Administration</i>		42 378	52 235	55 754	42 623	42 623	42 623	62 320	70 911	74 800
Executive & Council					6 703	6 703	6 703	7 015	7 717	8 489
Budget & Treasury Office		20 837	29 158	28 280	14 187	14 187	14 187	31 225	36 707	37 175
Corporate Services		21 541	23 078	27 474	21 733	21 733	21 733	24 080	26 488	29 136
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	914	-	-	-	2 961	3 138	3 326
Planning and Development				914				2 961	3 138	3 326
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	42 378	52 235	56 668	42 623	42 623	42 623	65 281	74 050	78 126
Surplus/(Deficit) for the year		3 093	3 081	22 691	(39 278)	(39 278)	(39 278)	22 778	25 044	26 547

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nyandeni(EC155) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	62 278	78 125	89 990	89 990	89 990	89 990	101 719	111 679
Executive & Council			54 129	120						
Budget & Treasury Office			7 575	77 342	89 740	89 740	89 740	89 740	101 451	111 397
Corporate Services			573	663	250	250	250	250	267	282
<i>Community and Public Safety</i>		-	115	192	220	220	220	220	247	278
Community & Social Services			115		60	60	60	60	72	78
Sport And Recreation										
Public Safety				192	160	160	160	160	175	200
Housing										
Health										
<i>Economic and Environmental Services</i>		-	18 861	22 232	-	-	-	-	-	-
Planning and Development			651	602						
Road Transport			18 210	21 630						
Environmental Protection										
<i>Trading Services</i>		-	46	68	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management			46	68						
<i>Other</i>	4									
Total Revenue - Standard	2	-	81 300	100 618	90 210	90 210	90 210	90 210	101 966	111 957
Expenditure - Standard										
<i>Governance and Administration</i>		-	37 750	71 000	52 342	52 342	52 342	52 342	55 161	57 765
Executive & Council			21 267	10 846	25 445	25 445	25 445	25 445	26 823	28 350
Budget & Treasury Office			8 064	60 154	13 360	13 360	13 360	13 360	13 990	14 230
Corporate Services			8 420		13 536	13 536	13 536	13 536	14 348	15 185
<i>Community and Public Safety</i>		-	10 787	-	18 049	18 049	18 049	18 049	20 436	22 612
Community & Social Services			10 787		12 519	12 519	12 519	12 519	14 872	16 705
Sport And Recreation										
Public Safety					4 371	4 371	4 371	4 371	4 593	4 868
Housing					1 159	1 159	1 159	1 159	972	1 040
Health										
<i>Economic and Environmental Services</i>		-	27 609	-	16 394	16 394	16 394	16 394	22 190	27 075
Planning and Development			5 633		6 214	6 214	6 214	6 214	7 281	7 141
Road Transport			21 977		10 181	10 181	10 181	10 181	14 909	19 934
Environmental Protection										
<i>Trading Services</i>		-	64	-	2 783	2 783	2 783	2 783	3 064	3 265
Electricity										
Water										
Waste Water Management										
Waste Management			64		2 783	2 783	2 783	2 783	3 064	3 265
<i>Other</i>	4		491		642	642	642	642	743	815
Total Expenditure - Standard	3	-	76 703	71 000	90 210	90 210	90 210	90 210	101 595	111 531
Surplus/(Deficit) for the year		-	4 597	29 618	0	0	0	0	371	426

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mhlontlo(EC156) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	57 903	25 577	46 111
Executive & Council								26 021	12 269	27 915
Budget & Treasury Office								23 018	7 574	8 488
Corporate Services								8 863	5 733	9 709
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 299	15 603	17 075
Community & Social Services								853	6 966	7 545
Sport And Recreation										
Public Safety								8 446	8 636	9 530
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	15 674	11 406	15 033
Planning and Development								2 768	517	3 310
Road Transport								12 906	10 889	11 723
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	7 947	-	-
Electricity										
Water										
Waste Water Management										
Waste Management								7 947		
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	90 823	52 586	78 219
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	57 125	59 510	64 379
Executive & Council								25 521	26 243	28 889
Budget & Treasury Office								22 740	24 214	25 782
Corporate Services								8 863	9 054	9 709
<i>Community and Public Safety</i>		-	-	-	-	-	-	9 646	10 184	10 983
Community & Social Services								1 492	1 827	1 978
Sport And Recreation										
Public Safety								8 154	8 356	9 005
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	18 544	14 135	25 077
Planning and Development								2 768	3 036	3 310
Road Transport								15 776	11 098	21 767
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	5 509	-	-
Electricity										
Water										
Waste Water Management										
Waste Management								5 509		
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	90 823	83 829	100 439
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(31 243)	(22 220)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		144 804	259 696	249 122	290 627	290 627	290 627	340 238	170 931	179 749
Executive & Council		258						9		
Budget & Treasury Office		138 145	252 339	240 142	281 138	281 138	281 138	332 985	163 652	172 107
Corporate Services		6 401	7 357	8 980	9 489	9 489	9 489	7 244	7 279	7 642
<i>Community and Public Safety</i>		68 196	41 950	43 685	29 747	29 747	29 747	22 488	14 084	14 929
Community & Social Services		15 206	17 566	19 735	20 275	20 275	20 275	431	457	484
Sport And Recreation		17	18	27	24	24	24	218	231	245
Public Safety		40 613	11 256	12 206	9 448	9 448	9 448	12 101	3 073	3 258
Housing								9 738	10 323	10 942
Health		12 360	13 111	11 717						
<i>Economic and Environmental Services</i>		14 327	66 762	58 116	5 278	5 278	5 278	20 135	14 421	14 352
Planning and Development		2 922	1 910	5 166	750	750	750	7 361		
Road Transport		11 406	64 851	52 950	4 528	4 528	4 528	12 774	14 421	14 352
Environmental Protection										
<i>Trading Services</i>		86 033	102 370	154 804	185 944	185 944	185 944	247 712	283 029	322 885
Electricity		86 033	102 370	154 804	185 944	185 944	185 944	225 699	259 694	298 150
Water										
Waste Water Management										
Waste Management								22 014	23 334	24 734
<i>Other</i>	4									
Total Revenue - Standard	2	313 361	470 778	505 727	511 595	511 595	511 595	630 574	482 465	531 915
Expenditure - Standard										
<i>Governance and Administration</i>		114 803	144 311	201 170	194 028	194 028	194 028	223 614	-	-
Executive & Council		21 931	24 579	31 076	34 244	34 244	34 244	37 415		
Budget & Treasury Office		35 395	59 039	97 736	77 903	77 903	77 903	129 856		
Corporate Services		57 477	60 693	72 358	81 881	81 881	81 881	56 343		
<i>Community and Public Safety</i>		117 279	118 920	122 295	139 829	139 829	139 829	112 050	-	-
Community & Social Services		55 438	49 559	50 191	50 601	50 601	50 601	8 168		
Sport And Recreation		1 237	1 749	1 708	7 063	7 063	7 063	13 405		
Public Safety		43 446	50 370	50 513	56 816	56 816	56 816	60 052		
Housing		834	964	1 032	1 222	1 222	1 222	4 186		
Health		16 323	16 277	18 852	24 128	24 128	24 128	26 239		
<i>Economic and Environmental Services</i>		33 278	34 443	35 234	47 165	47 165	47 165	70 126	-	-
Planning and Development		10 614	11 876	11 766	14 715	14 715	14 715	26 572		
Road Transport		22 664	22 567	23 468	32 450	32 450	32 450	43 554		
Environmental Protection										
<i>Trading Services</i>		64 606	79 820	95 165	135 461	135 461	135 461	217 852	-	-
Electricity		63 181	78 479	93 857	133 891	133 891	133 891	171 438		
Water										
Waste Water Management		1 425	1 341	1 307	1 570	1 570	1 570	1 217		
Waste Management								45 197		
<i>Other</i>	4									
Total Expenditure - Standard	3	329 966	377 494	453 864	516 483	516 483	516 483	623 642	-	-
Surplus/(Deficit) for the year		(16 605)	93 284	51 863	(4 888)	(4 888)	(4 888)	6 932	482 465	531 915

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: O.R. Tambo(DC15) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	142 819	151 129	151 129	151 129	207 891	164 057	177 052
Executive & Council				70 690	64 146	64 146	64 146	78 718	64 721	69 606
Budget & Treasury Office				36 218	48 572	48 572	48 572	66 774	54 142	58 624
Corporate Services				35 911	38 411	38 411	38 411	62 399	45 193	48 822
<i>Community and Public Safety</i>		-	-	35 204	39 014	39 014	39 014	41 940	37 640	40 952
Community & Social Services				4 210	4 292	4 292	4 292	5 296	5 145	5 556
Sport And Recreation				628	2 952	2 952	2 952	2 733	1 521	1 643
Public Safety				11 217	14 023	14 023	14 023	15 580	15 299	16 523
Housing				5 139	5 550	5 550	5 550	7 360	6 234	6 733
Health				14 010	12 198	12 198	12 198	10 972	9 441	10 497
<i>Economic and Environmental Services</i>		-	-	85 410	59 339	59 339	59 339	103 641	71 866	76 339
Planning and Development				56 276	56 858	56 858	56 858	89 499	69 329	73 599
Road Transport				25 837	839	839	839	5 087	931	1 006
Environmental Protection				3 297	1 643	1 643	1 643	9 055	1 606	1 734
<i>Trading Services</i>		-	-	170 488	670 172	670 172	670 172	859 516	1 053 966	1 103 225
Electricity										
Water				170 488	670 172	670 172	670 172	859 516	1 053 966	1 103 225
Waste Water Management										
Waste Management										
<i>Other</i>	4			2 355	3 717	3 717	3 717	3 087	3 732	4 031
Total Revenue - Standard	2	-	-	436 276	923 372	923 372	923 372	1 216 075	1 331 260	1 401 599
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	142 819	151 129	151 129	151 129	201 088	161 673	174 438
Executive & Council				70 690	64 146	64 146	64 146	78 718	64 721	69 606
Budget & Treasury Office				36 218	48 572	48 572	48 572	63 293	53 602	58 040
Corporate Services				35 911	38 411	38 411	38 411	59 077	43 350	46 791
<i>Community and Public Safety</i>		-	-	35 204	39 014	39 014	39 014	40 820	37 424	40 719
Community & Social Services				4 210	4 292	4 292	4 292	5 296	5 145	5 556
Sport And Recreation				628	2 952	2 952	2 952	2 733	1 521	1 643
Public Safety				11 217	14 023	14 023	14 023	14 795	15 299	16 523
Housing				5 139	5 550	5 550	5 550	7 201	6 018	6 500
Health				14 010	12 198	12 198	12 198	10 795	9 441	10 497
<i>Economic and Environmental Services</i>		-	-	85 410	59 339	59 339	59 339	89 054	70 958	75 359
Planning and Development				56 276	56 858	56 858	56 858	79 329	68 422	72 619
Road Transport				25 837	839	839	839	670	931	1 006
Environmental Protection				3 297	1 643	1 643	1 643	9 055	1 606	1 734
<i>Trading Services</i>		-	-	292 849	810 172	810 172	810 172	751 720	712 461	778 498
Electricity										
Water				292 849	810 172	810 172	810 172	751 720	712 461	778 498
Waste Water Management										
Waste Management										
<i>Other</i>	4			2 355	3 717	3 717	3 717	2 587	3 732	4 031
Total Expenditure - Standard	3	-	-	558 637	1 063 372	1 063 372	1 063 372	1 085 269	986 248	1 073 044
Surplus/(Deficit) for the year		-	-	(122 361)	(140 000)	(140 000)	(140 000)	130 806	345 012	328 555

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Matatiele(EC441) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		98 934	74 304	82 354	-	-	-	-	-	-
Executive & Council			1 578	133						
Budget & Treasury Office		98 934	72 592	81 754						
Corporate Services			134	467						
<i>Community and Public Safety</i>		-	18 627	4 093	-	-	-	-	-	-
Community & Social Services			3 188	1 858						
Sport And Recreation			460	126						
Public Safety			1 752	132						
Housing			11 772	3						
Health			1 455	1 974						
<i>Economic and Environmental Services</i>		-	13 582	32 457	229 995	229 995	229 995	-	-	-
Planning and Development			49	348						
Road Transport			13 266	28 460	229 995	229 995	229 995			
Environmental Protection			267	3 649						
<i>Trading Services</i>		-	27 320	28 393	-	-	-	262	252	275
Electricity			22 724	23 349				262	252	275
Water										
Waste Water Management										
Waste Management			4 595	5 044						
<i>Other</i>	4		262							
Total Revenue - Standard	2	98 934	134 095	147 297	229 995	229 995	229 995	262	252	275
Expenditure - Standard										
<i>Governance and Administration</i>		59 244	36 173	46 633	-	-	-	-	-	-
Executive & Council			15 211	15 699						
Budget & Treasury Office		59 244	14 887	22 985						
Corporate Services			6 075	7 949						
<i>Community and Public Safety</i>		-	5 476	6 463	-	-	-	-	-	-
Community & Social Services			1 087	1 572						
Sport And Recreation			167	828						
Public Safety			2 400	2 210						
Housing										
Health			1 822	1 854						
<i>Economic and Environmental Services</i>		-	19 040	19 676	155 461	155 461	155 461	-	-	-
Planning and Development			1 317	1 754						
Road Transport			16 553	16 642	155 461	155 461	155 461			
Environmental Protection			1 170	1 280						
<i>Trading Services</i>		-	17 868	21 681	-	-	-	171	173	185
Electricity			12 552	16 042				171	173	185
Water										
Waste Water Management										
Waste Management			5 315	5 639						
<i>Other</i>	4		184							
Total Expenditure - Standard	3	59 244	78 741	94 454	155 461	155 461	155 461	171	173	185
Surplus/(Deficit) for the year		39 690	55 353	52 844	74 534	74 534	74 534	91	79	90

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Umzimvubu(EC442) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	95 672	95 672	95 672	129	137	144
Executive & Council								56	59	63
Budget & Treasury Office					95 592	95 592	95 592			
Corporate Services					80	80	80	74	77	82
<i>Community and Public Safety</i>		-	-	-	5 325	5 325	5 325	3 507	987	3 896
Community & Social Services					5 325	5 325	5 325	210	221	234
Sport And Recreation										
Public Safety								3 297	766	3 662
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	44 304	44 304	44 304	34 921	36 772	38 794
Planning and Development					60	60	60	2 062	2 171	2 290
Road Transport					44 244	44 244	44 244	32 859	34 601	36 504
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	2 615	2 738	2 888
Electricity										
Water										
Waste Water Management										
Waste Management								2 615	2 738	2 888
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	145 301	145 301	145 301	41 172	40 634	45 723
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	45 374	45 374	45 374	45 299	40 223	42 486
Executive & Council					13 253	13 253	13 253	31 946	33 639	35 540
Budget & Treasury Office					14 469	14 469	14 469			
Corporate Services					17 651	17 651	17 651	13 353	6 584	6 946
<i>Community and Public Safety</i>		-	-	-	17 209	17 209	17 209	9 602	10 110	10 666
Community & Social Services					17 209	17 209	17 209	2 651	2 792	2 945
Sport And Recreation										
Public Safety								6 950	7 319	7 721
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 232	12 232	12 232	16 853	17 817	18 997
Planning and Development					2 696	2 696	2 696	7 383	7 774	8 402
Road Transport					9 536	9 536	9 536	9 470	10 043	10 595
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	6 985	7 355	7 759
Electricity										
Water										
Waste Water Management										
Waste Management								6 985	7 355	7 759
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	74 815	74 815	74 815	78 738	75 505	79 909
Surplus/(Deficit) for the year		-	-	-	70 486	70 486	70 486	(37 566)	(34 871)	(34 186)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Mbizana(EC443) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	163 475	163 475	163 475	-	-	-
Executive & Council					141 656	141 656	141 656			
Budget & Treasury Office					10 780	10 780	10 780			
Corporate Services					11 038	11 038	11 038			
<i>Community and Public Safety</i>		-	-	-	9 553	9 553	9 553	-	-	-
Community & Social Services					9 553	9 553	9 553			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 177	11 177	11 177	-	-	-
Planning and Development					11 177	11 177	11 177			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	17 173	17 173	17 173	-	-	-
Electricity					10 748	10 748	10 748			
Water										
Waste Water Management										
Waste Management					6 425	6 425	6 425			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	201 378	201 378	201 378	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	50 293	50 293	50 293	-	-	-
Executive & Council					28 474	28 474	28 474			
Budget & Treasury Office					10 780	10 780	10 780			
Corporate Services					11 038	11 038	11 038			
<i>Community and Public Safety</i>		-	-	-	9 553	9 553	9 553	-	-	-
Community & Social Services					9 553	9 553	9 553			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 127	12 127	12 127	-	-	-
Planning and Development					12 127	12 127	12 127			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 030	16 030	16 030	-	-	-
Electricity					9 998	9 998	9 998			
Water										
Waste Water Management										
Waste Management					6 033	6 033	6 033			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	88 003	88 003	88 003	-	-	-
Surplus/(Deficit) for the year		-	-	-	113 375	113 375	113 375	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Ntbankulu(EC444) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Executive & Council			45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	45 538	64 606	83 111	84 511	84 511	96 402	110 068	105 590
Expenditure - Standard										
<i>Governance and Administration</i>		-	48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Executive & Council			48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	48 114	52 543	82 557	84 511	84 511	59 488	62 454	65 780
Surplus/(Deficit) for the year		-	(2 576)	12 064	554	0	0	36 914	47 614	39 810

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Alfred Nzo(DC44) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	91 026	131 465	82 242	82 242	82 242	773 928	827 768	893 873
Executive & Council					14 574	14 574	14 574			
Budget & Treasury Office			91 026	131 465	44 643	44 643	44 643	773 928	827 768	893 873
Corporate Services					23 026	23 026	23 026			
<i>Community and Public Safety</i>		-	-	-	25 609	25 609	25 609	-	-	-
Community & Social Services					21 736	21 736	21 736			
Sport And Recreation										
Public Safety										
Housing										
Health					3 873	3 873	3 873			
<i>Economic and Environmental Services</i>		-	-	-	12 579	12 579	12 579	-	-	-
Planning and Development					12 579	12 579	12 579			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	24 000	245 062	245 062	245 062	-	-	-
Electricity										
Water				24 000	183 342	183 342	183 342			
Waste Water Management					61 720	61 720	61 720			
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	91 026	155 465	365 492	365 492	365 492	773 928	827 768	893 873
Expenditure - Standard										
<i>Governance and Administration</i>		-	72 918	50 099	78 662	78 662	78 662	144 172	152 306	166 263
Executive & Council			8 978	11 899	14 554	14 554	14 554	44 084	48 524	54 897
Budget & Treasury Office			24 969	20 753	41 217	41 217	41 217	71 951	73 227	77 673
Corporate Services			38 970	17 446	22 891	22 891	22 891	28 137	30 555	33 694
<i>Community and Public Safety</i>		-	6 435	14 886	24 659	24 659	24 659	46 483	51 530	57 780
Community & Social Services			6 435	14 886	20 786	20 786	20 786	43 233	48 036	53 992
Sport And Recreation										
Public Safety										
Housing										
Health					3 873	3 873	3 873	3 250	3 494	3 788
<i>Economic and Environmental Services</i>		-	11 025	11 890	8 479	8 479	8 479	8 202	8 777	9 479
Planning and Development			11 025	11 890	8 479	8 479	8 479	8 202	8 777	9 479
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	20 787	44 209	52 057	52 057	52 057	115 912	126 226	139 745
Electricity										
Water			20 787	44 209	52 057	52 057	52 057	115 912	126 226	139 745
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	111 165	121 084	163 857	163 857	163 857	314 768	338 839	373 267
Surplus/(Deficit) for the year		-	(20 139)	34 381	201 635	201 635	201 635	459 160	488 929	520 606

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification